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JEREMIAH W. (JAY) NIXON
GOVERNOR

RYAN McKENNA
DEPARTMENT DIRECTOR

KEN JACOB
DEPUTY DEPARTMENT DIRECTOR

January 21, 2016

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2017 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting labor and industry with the vision of employees and businesses succeeding together in safe and healthy workplaces free from unlawful discrimination.

After reviewing core resources and operations, we have reallocated core resources within and between various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plan and reallocate appropriation authority to needed areas. In addition, the Department is requesting:

- A core reduction and a core transfer related to the DWC Computer Modernization.
- A core reduction in the Unemployment Insurance Trust Fund federal interest payment appropriation for authority which is no longer needed.

The Department is also requesting new appropriation authority:

- To restore personal services funding and 3.1 FTE cut from the Wage and Hour Program in FY 2016.
- For the Second Injury Fund (SIF), allowing the Division of Workers' Compensation to use all (SIF) receipts to pay awarded claims as funds become available. An FY 2016 Supplemental Request is also included for additional SIF appropriation authority.
- To replace one Mine Inspection Program vehicle.
- To restore personal services funds and 10 FTE for Administrative Law Judges cut from the FY 2016 and FY 2010 budgets.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-3978 should you have questions or need additional information.

Sincerely,

Ryan McKenna
Director

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2017 BUDGET

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<u>DEPT NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
Supplemental (FY 2016)					
62925	DWC - Second Injury Fund - Second Injury Fund Payments			1	Decision Item Summary
			2625001	2	Supplemental New Decision Item
				5	Decision Item Detail
62500	Department of Labor and Industrial Relations Workers' Memorial			6	Decision Item Summary
			2625002	7	Supplemental New Decision Item
				9	Decision Item Detail
Operating (FY 2017)					
62500	Department of Labor and Industrial Relations Pay Plan FY17	2		10	New Decision Item
			0000012	13	Decision Item Detail
62500	Department of Labor and Industrial Relations Workers' Memorial			26	Decision Item Summary
			2625005	27	New Decision Item
				29	Decision Item Detail

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FY 2017 BUDGET

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<u>DEPT NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>			
62601	Director and Staff Core Request	1		30	Decision Item Summary			
				31	Core Decision Item			
				33	Core Reconciliation Detail			
				34	Flexibility Request			
				35	Decision Item Detail			
				38	Program Description - Administration			
62602	Administrative Fund Transfers Core Request	1		40	Decision Item Summary			
				41	Core Decision Item			
				43	Core Reconciliation Detail			
				44	Decision Item Detail			
				Pay Plan Transfers FY17	2	1625008	45	New Decision Item
							47	Decision Item Detail
62603	Admin Services OA – Transfer Core Request	1		48	Decision Item Summary			
				49	Core Decision Item			
				51	Core Reconciliation Detail			
				52	Decision Item Detail			
				Pay Plan Transfers FY17	2	1625009	53	New Decision Item
							55	Decision Item Summary

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63701	Labor & Industrial Relations Commission Core Request	1		56	Decision Item Summary
				57	Core Decision Item
				59	Core Reconciliation Detail
				61	Flexibility Request – GR
				62	Flexibility Request – Fed
				63	Flexibility Request – Workers’ Comp.
				64	Decision Item Detail
				65	Program Description – Higher Authority Review
62713	Division of Labor Standards Admin. Core Request	1		68	Decision Item Summary
				70	Core Decision Item
				72	Core Reconciliation Detail
				75	Flexibility Request – DLS Admin
				76	Flexibility Request – Minimum Wage
				77	Flexibility Request – Prevailing Wage
				78	Flexibility Request - Child Labor GR
				79	Flexibility Request - Child Labor Fund
				80	Flexibility Request - Wage and Hour
				81	Flexibility Request – Mine Inspection - GR
				82	Flexibility Request – Mine Inspection Fund
				83	Decision Item Detail
				85	Program Description – Minimum Wage
				87	Program Description – Prevailing Wage
				89	Program Description – Youth Employment

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<u>DEPT NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
62713	DLS - Administration (Cont.)			91	Program Description – Mine & Cave Insp.
	Wage and Hour Program	5	1625001	93	New Decision Item
				96	Decision Item Detail
	Mine and Cave Inspection Vehicle	7	1625003	97	New Decision Item
				100	Decision Item Detail
62724	DLS - On-Site Consultation			101	Decision Item Summary
	Core Request	1		102	Core Decision Item
				104	Core Reconciliation Detail
				105	Flexibility Request – On-Site - Federal
				106	Flexibility Request – On-Site - Workers' Compensation
				107	Decision Item Detail
				108	Program Description – On-Site Safety & Health Cnslt
62735	DLS - Mine Safety and Health Training			111	Decision Item Summary
	Core Request	1		112	Core Decision Item
				114	Core Reconciliation Detail
				115	Flexibility Request – Mine Safety and Health Training – Federal
				116	Flexibility Request – Mine Safety and Health Training – Workers' Compensation
				117	Decision Item Detail
				118	Program Description – Mine Safety and Health Trng

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62804	State Board of Mediation			120	Decision Item Summary
	Core Request	1		121	Core Decision Item
				123	Core Reconciliation Detail
				124	Flexibility Request
				125	Decision Item Detail
				126	Program Description – Public Sector Bargaining
62915	Workers' Compensation - Administration			128	Decision Item Summary
62920	Kids Chance Scholarship Transfer			131	Core Decision Item
	Core Request	1		133	Core Reconciliation Detail
				136	Flexibility Request
				137	Decision Item Detail
	Administrative Law Judges	8	1625004	140	Program Description – Workers' Comp.
				143	New Decision Item
				146	Decision Item Detail
	Administrative Law Judges Pay Play FY 16		1625006	147	New Decision Item
				150	Decision Item Detail
	Administrative Law Judges Pay Plan FY 17		1625007	151	New Decision Item
				154	Decision Item Detail
62937	Tort Victims' Comp Payments			155	Decision Item Summary
62939	Basic Civil Legal Srvs Transfer			157	Core Decision Item
	Core Request	1		159	Core Reconciliation Detail
				161	Decision Item Detail

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62931	Line of Duty Compensation Core Request	1		163 164 166 167	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
62932	Line of Duty Compensation Transfer Core Request	1		168 169 171 172	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
62925	DWC – Second Injury Fund Benefits			173	Decision Item Summary
62927	Second Injury Fund Refunds Core Request	1		175 177 179	Core Decision Item Core Reconciliation Detail Decision Item Detail
	Second Injury Fund Increase	6	1625002	181 185	New Decision Item Decision Item Detail
63016	Div. of Employment Security - Admin. Core Request	1		186 187 189 190 192 194 197	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail Program Description – Appeals Program Description – Benefits Program Description – Contributions

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<u>DEPT NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63037	War on Terror Unemployment Comp. Core Request	1		199 200 202 203	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
63046	DES – Employment and Training Prgms Core Request	1		204 205 207 208	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
63036	DES – Special Employment Security Core Request	1		209 210 212 213	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
63020	DES - Debt Offset Escrow Core Request	1		215 216 218 219	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
63409	Commission on Human Rights Core Request	1		220 221 223 224 225	Decision Item Summary Core Decision Item Core Reconciliation Detail Flexibility Request - GR Flexibility Request - Federal

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<u>DEPT NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63409	Commission on Human Rights (Cont.)			226	Decision Item Detail
				228	Program Description – Prevention/Elimination of Illegal Discrimination
63410	Martin Luther King Jr. Commission Core Request	1		231	Decision Item Summary
				232	Core Decision Item
				234	Core Reconciliation Detail
				235	Decision Item Detail
				236	Program Description – MLK Jr. Celebration

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- ❑ Director and Staff – Centralized Administrative Functions, Policy Determination and Legislation
- ❑ Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- ❑ Division of Labor Standards – Wage & Hour, including Minimum Wage; Prevailing Wage; Youth Employment; Mine & Cave Inspection; On-Site Consultation; and Mine Safety & Health Training
- ❑ State Board of Mediation – A quasi-judicial board responsible for determining public sector bargaining units and representation status
- ❑ Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- ❑ Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination; includes administrative coordination for the Martin Luther King Jr. Commission

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2013 - 2015**

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2014	Audit Report	03/2015	http://app.auditor.mo.gov/Repository/Press/2015014480075.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2013	Audit Report	03/2014	http://app.auditor.mo.gov/Repository/Press/2014017593543.pdf
Department of Labor and Industrial Relations Second Injury Fund	Audit Report	01/2013	http://app.auditor.mo.gov/Repository/Press/2013-004.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2012	Audit Report	03/2013	http://app.auditor.mo.gov/Repository/Press/2013-024.pdf

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SECOND INJURY FUND								
DOLIR Second Injury Fund - 2625001								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	15,917,779	0.00	22,876,230	0.00	0	0.00	0	0.00
TOTAL - PD	15,917,779	0.00	22,876,230	0.00	0	0.00	0	0.00
TOTAL	15,917,779	0.00	22,876,230	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,917,779	0.00	\$22,876,230	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Labor and Industrial Relations

House Bill Section 14.100

Division of Workers' Compensation

Second Injury Fund Payments **DI# 2625001**

Original FY 2016 House Bill Section, if applicable 7.845

1. AMOUNT OF REQUEST

FY 2016 Supplemental Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	15,917,779	15,917,779	
TRF	0	0	0	0	
Total	0	0	15,917,779	15,917,779	

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00
POSITIONS align="right">0 align="right">0 align="right">0 align="right">0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe align="right">0 align="right">0 align="right">0 align="right">0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (0653)

FY 2016 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	22,876,230	22,876,230	E
TRF	0	0	0	0	
Total	0	0	22,876,230	22,876,230	E

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00
POSITIONS align="right">0 align="right">0 align="right">0 align="right">0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe align="right">0 align="right">0 align="right">0 align="right">0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (0653)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1 (2013), effective January 1, 2014, modified the workers' compensation system's Second Injury Fund and occupational disease law. One component of the Act allowed a supplemental surcharge not to exceed 3% of net premiums from 2014 to 2021 to bolster the Second Injury Fund. In addition to increasing revenue, the Act established a payment priority schedule.

In August 2015, the Second Injury Fund has held payments in approximately 6,023 cases, with unpaid obligations around \$47 million. The \$47 million is the cost of the first payment only and does not include the bi-weekly benefits and interest accrued since the original payment due dates. In addition to the held awards, approximately 25,232 Second Injury Fund cases are open and pending with the division.

Since obligations from the Second Injury Fund exceed predicted revenues for the next few years, the fund needs to have sufficient authority to pay awarded claims as funds are available.

SUPPLEMENTAL NEW DECISION ITEM

Department of Labor and Industrial Relations		House Bill Section	14.100
Division of Workers' Compensation			
Second Injury Fund Payments	DI# 2625001	Original FY 2016 House Bill Section, if applicable	7.845

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

	FY 2014	FY 2015	FY 2016*	FY 2017*
Revenue Collections	\$56,810,427	\$93,494,416	\$119,891,230	\$134,060,833
Core Appropriation	\$55,555,000	\$90,632,000	\$97,015,000	\$97,015,000
Supplemental and New Decision Item Requests			\$22,876,230	\$37,045,833

** FY 2016 and FY 2017 are estimated amounts. Governor's recommended amount differs from department request due to updated revenue projections.*

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions					15,917,779		15,917,779		
Total PSD	0		0		15,917,779		15,917,779		
Grand Total	0	0.0	0	0.0	15,917,779	0.0	15,917,779	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions					22,876,230		22,876,230		E
Total PSD	0		0		22,876,230		22,876,230		E
Grand Total	0	0.0	0	0.0	22,876,230	0.0	22,876,230	0.0	E

SUPPLEMENTAL NEW DECISION ITEM

Department of Labor and Industrial Relations

House Bill Section 14.100

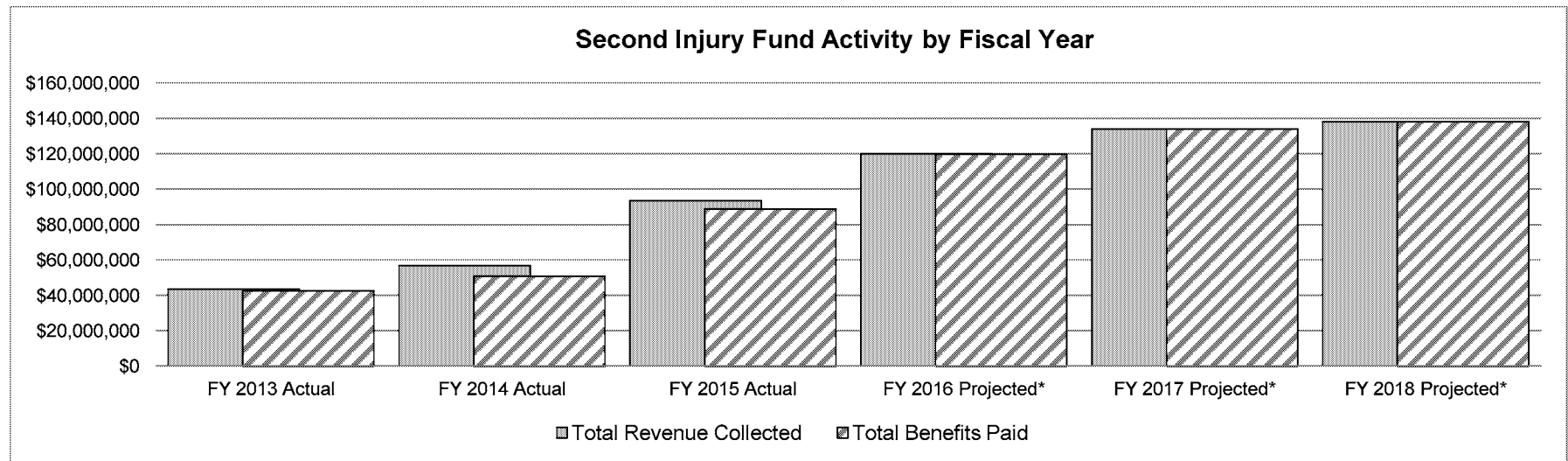
Division of Workers' Compensation

Second Injury Fund Payments DI# 2625001

Original FY 2016 House Bill Section, if applicable 7.845

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5b. Provide an efficiency measure.



**Assumes Supplemental and New Decision Items are funded.*

5c. Provide the number of clients/individuals served, if applicable.

	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Projected	CY 2017 Projected	CY 2018 Projected
Second Injury Fund Payment Recipients	2,220	1,490	1,544	2,744	**	**	**

***Unable to predict the number of SIF payment recipients since the division only processes payments; it does not settle cases.*

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to prioritize and process payments from the Second Injury Fund according to state laws as funds become available.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SECOND INJURY FUND								
DOLIR Second Injury Fund - 2625001								
PROGRAM DISTRIBUTIONS	15,917,779	0.00	22,876,230	0.00	0	0.00	0	0.00
TOTAL - PD	15,917,779	0.00	22,876,230	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,917,779	0.00	\$22,876,230	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,917,779	0.00	\$22,876,230	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
WORKERS COMP MEMORIAL								
Workers Memorial Design - 2625002								
EXPENSE & EQUIPMENT								
WORKERS MEMORIAL	0	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	40,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Labor and Industrial Relations

House Bill Section 14.105

Division of Workers' Compensation

Workers' Memorial DI# 2625002

Original FY 2016 House Bill Section, if applicable _____

1. AMOUNT OF REQUEST

FY 2016 Supplemental Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

*As the request was submitted after the October 1st deadline, the request amount shows zero.

FY 2016 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	40,000	40,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	40,000	40,000	

FTE 0.00 0.00 0.00 0.00

POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers Memorial Fund (0895)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Workers Memorial Fund (House Bill 1428, Section 8.900.2, RSMo) receives gifts, grants, and other monetary devices for a permanent memorial for Missouri workers killed on the job or who suffered an on-the-job injury resulting in permanent disability. The Department of Labor and Industrial Relations requests appropriation authority for the planning and design phase of the Workers' Memorial. It is difficult to project the funding needed for memorial construction until the planning and design phase is completed.

SUPPLEMENTAL NEW DECISION ITEM

Department of Labor and Industrial Relations

House Bill Section 14.105

Division of Workers' Compensation

Workers' Memorial DI# 2625002

Original FY 2016 House Bill Section, if applicable _____

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The requested appropriation authority should allow the Department to complete project planning and design. Any funds unused in the planning and design phase would be used in the project construction phase. The Workers Memorial Fund has a balance of \$81,259.67, as of December 22, 2015. Based on current collections levels, the fund could collect an additional \$22,194 by the end of FY 2017.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Property & Improvements					40,000		40,000		
Total EE	<u>0</u>		<u>0</u>		<u>40,000</u>		<u>40,000</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>40,000</u>	<u>0.0</u>	<u>40,000</u>	<u>0.0</u>	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
WORKERS COMP MEMORIAL								
Workers Memorial Design - 2625002								
PROPERTY & IMPROVEMENTS	0	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	40,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 2 OF

Department of Labor and Industrial Relations	Budget Unit <u>62500C</u>
DI Name: Pay Plan FY17	0000012

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	26,887	567,538	124,418	718,843
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	26,887	567,538	124,418	718,843
FTE	0.00	0.00	0.00	0.00

Est. Fringe	7,346	155,051	33,991	196,388
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administration (0652)
Special Employment Security (0653)
Unemployment Automation Fund (0953)
Mine Inspector Fund (0973)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF _____

Department of Labor and Industrial Relations	Budget Unit 62500C
DI Name: Pay Plan FY17	0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

	GR	MCHR Fed	Fed Admin Fund	DLS Fed	Unemp Ins Admin	Workers' Comp	Other Special Emp Security	Unemp Automation	Mine Insp	Total
DOLIR Director & Staff			50,894							50,894
Labor and Industrial Rel Comm	217				9,383	8,979				18,579
Division of Labor Standards Admin	14,174								931	15,105
DLS On-Site Consultation				14,118		2,459				16,577
DLS Mine Safety Training				3,671		1,456				5,127
State Board of Mediation	2,231									2,231
Division of Workers' Comp						85,722				85,722
Division of Emp Security Admin					470,812			13,833		484,645
Special Employment Security							11,038			11,038
MO Commission on Human Rights	10,265	18,660								28,925
TOTAL	26,887	18,660	50,894	17,789	480,195	98,616	11,038	13,833	931	718,843

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF

Department of Labor and Industrial Relations					Budget Unit <u>62500C</u>				
DI Name: Pay Plan FY17					0000012				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	26,887		567,538		124,418		718,843	0.0	
Total PS	26,887	0.0	567,538	0.0	124,418	0.0	718,843	0.0	0
Grand Total	26,887	0.0	567,538	0.0	124,418	0.0	718,843	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,942	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,163	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	516	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	738	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,086	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	886	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	550	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	793	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	886	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	724	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	823	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	921	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,155	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,042	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,724	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	653	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	824	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	903	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,178	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	620	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	571	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	1,001	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,700	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,022	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	751	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	921	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,525	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,227	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,862	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,434	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,232	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,137	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	6,383	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,062	0.00
CLERK	0	0.00	0	0.00	0	0.00	808	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,131	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,894	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,917	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,747	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	4,265	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	2,133	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	420	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	600	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,148	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,349	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,579	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$217	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,383	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,979	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	684	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,106	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	939	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	717	0.00
WAGE & HOUR INVESTIGATOR I	0	0.00	0	0.00	0	0.00	2,443	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,380	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,084	0.00
MINE INSPECTOR	0	0.00	0	0.00	0	0.00	1,903	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	2,061	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,788	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,105	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,105	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,174	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$931	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan - 0000012								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	641	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	647	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	0	0.00	1,542	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	6,847	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	3,373	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	0	0.00	2,247	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,280	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,577	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,577	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,118	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,459	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	616	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	3,682	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	829	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,127	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,127	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,671	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	814	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,345	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	72	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,231	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,231	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,231	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	580	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,702	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	603	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,938	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,043	0.00
COURT REPORTER II	0	0.00	0	0.00	0	0.00	18,057	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	0	0.00	2,065	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,320	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,544	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	875	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	652	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	984	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	839	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	800	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	0	0.00	3,416	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	4,561	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	839	0.00
WORKERS' COMP TECH III	0	0.00	0	0.00	0	0.00	1,392	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	1,064	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	0	0.00	0	0.00	829	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	6,631	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,773	0.00
INSURANCE FINANCIAL ANALYST I	0	0.00	0	0.00	0	0.00	641	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,518	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	1,275	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	3,347	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	1,107	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,816	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan - 0000012								
CLERK	0	0.00	0	0.00	0	0.00	2,511	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,722	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,722	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$85,722	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	673	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,008	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,791	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	589	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	2,560	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,064	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	0	0.00	5,219	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	0	0.00	37,356	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	0	0.00	7,449	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	12,309	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	31,609	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	15,962	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	0	0.00	2,896	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,621	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	0	0.00	7,449	0.00
APPEALS REFEREE II	0	0.00	0	0.00	0	0.00	2,453	0.00
APPEALS REFEREE III	0	0.00	0	0.00	0	0.00	29,357	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	5,374	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	0	0.00	42,803	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	137,422	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	11,306	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	24,353	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	6,132	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,108	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	983	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	34,245	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	4,511	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	7,447	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,160	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,004	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,376	0.00
CLERK	0	0.00	0	0.00	0	0.00	13,193	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,862	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,001	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	484,645	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$484,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$470,812	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,833	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan - 0000012								
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	543	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	562	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	724	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	0	0.00	600	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	2,683	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	5,926	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,038	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,038	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,038	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,090	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,166	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	630	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	11,047	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	5,401	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	3,187	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,426	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,626	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	958	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	996	0.00
CLERK	0	0.00	0	0.00	0	0.00	156	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	242	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,925	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,925	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,265	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,660	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKERS COMP MEMORIAL								
Workers Memorial Planning - 1625005								
EXPENSE & EQUIPMENT								
WORKERS MEMORIAL	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

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NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations		Budget Unit <u>62500C</u>
Division of Workers' Compensation		
Workers' Memorial	1625005	House Bill <u>07.800</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers Memorial Fund (0895)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Workers Memorial Fund was created by House Bill 1428, 90th General Assembly, Second Session, Section 8.900.2, RSMo. The fund was established to receive monies from gifts, grants, and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability. In an FY 2016 Supplemental, the Department of Labor and Industrial Relations requested appropriation authority for the planning and design phase of the Workers Memorial. The Department is requesting a cost to continue for appropriation authority to begin the construction phase of the project.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit	62500C
Division of Workers' Compensation		
Workers' Memorial	House Bill	07.800
1625005		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Appropriation authority is being requested at a level the Department estimates could be supported by the Workers Memorial Fund. The current balance of the fund is \$81,255.63. Based on current collections levels, the fund could collect an additional \$22,194 by the end of FY 2017.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
640/Property & Improvements					100,000		100,000		
Total EE	0		0		100,000		100,000		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKERS COMP MEMORIAL								
Workers Memorial Planning - 1625005								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,436,414	45.92	2,609,717	49.90	2,599,717	49.90	2,599,717	49.90
TOTAL - PS	2,436,414	45.92	2,609,717	49.90	2,599,717	49.90	2,599,717	49.90
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	809,211	0.00	1,405,167	0.00	1,407,691	0.00	1,407,691	0.00
UNEMPLOYMENT COMP ADMIN	156,965	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL - EE	966,176	0.00	2,855,167	0.00	2,857,691	0.00	2,857,691	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	475	0.00	3,000	0.00	476	0.00	476	0.00
TOTAL - PD	475	0.00	3,000	0.00	476	0.00	476	0.00
TOTAL	3,403,065	45.92	5,467,884	49.90	5,457,884	49.90	5,457,884	49.90
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	50,894	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,894	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,894	0.00
GRAND TOTAL	\$3,403,065	45.92	\$5,467,884	49.90	\$5,457,884	49.90	\$5,508,778	49.90

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core	Administration	HB Section	07.800

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	2,599,717	0	2,599,717
EE	0	2,857,691	0	2,857,691
PSD	0	476	0	476
TRF	0	0	0	0
Total	0	5,457,884	0	5,457,884
FTE	0.00	49.90	0.00	49.90

Est. Fringe	0	1,213,833	0	1,213,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	2,599,717	0	2,599,717
EE	0	2,857,691	0	2,857,691
PSD	0	476	0	476
TRF	0	0	0	0
Total	0	5,457,884	0	5,457,884
FTE	0.00	49.90	0.00	49.90

Est. Fringe	0	1,213,833	0	1,213,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies: administrative services, financial management, human resources, legal services, public information, strategic planning, and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer.

The DOLIR Administrative Fund is classified as a Federal fund; however, its funding sources via transfer are: General Revenue \$461,692 (3.90%); Workers' Comp \$1,887,210 (15.93%); Special Employment Security \$330,531 (2.79%); and Federal Funds \$9,166,895 (77.38%). The Administrative Fund Transfer core request appears later in the budget request.

3. PROGRAM LISTING (list programs included in this core funding)

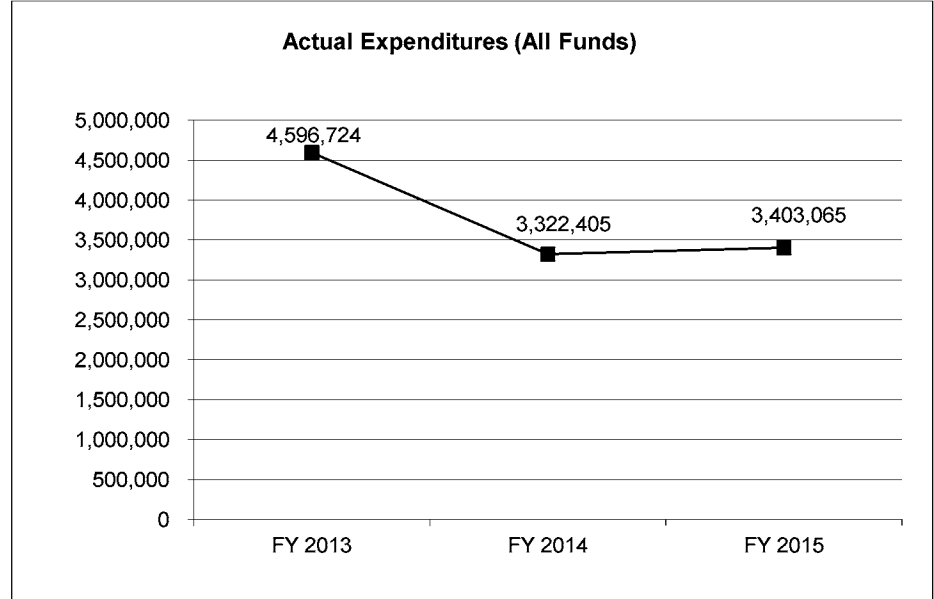
Administration

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core	Administration	HB Section	07.800

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,750,702	5,754,406	5,463,749	5,467,884
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,750,702	5,754,406	5,463,749	NA
Actual Expenditures (All Funds)	4,596,724	3,322,405	3,403,065	NA
Unexpended (All Funds)	1,153,978	2,432,001	2,060,684	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	1,153,978	2,432,001	2,060,684	NA
Other	0	0	0	NA
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$38,080 for COLAs; elimination of (\$1) Unemployment Insurance Administration appropriation (5831); and a reduction of (\$5,880) for Boards and Commissions work for Governor in PS appropriation (1869).

(2) Includes \$1,656 Cost to Continue for FY 2013 Pay Plan; \$12,475 for FY 2014 Pay Plan; and a core reduction of (\$10,427) in travel. Expenditure decrease is due to shift from central supply purchasing to division purchasing and vacancies.

(3) Includes (\$314,700) core reallocation to DES from the central supply system, \$12,475 Cost to Continue for FY 2014 Pay Plan; and \$11,568 for FY 2015 Pay Plan.

(4) Includes \$13,674 Cost to Continue FY 2015 Pay Plan, reduction for the Office of Community Engagement PS (\$5,736); and Statewide Dues Allocation (\$3,803).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	49.90	0	2,609,717	0	2,609,717	
				EE	0.00	0	2,855,167	0	2,855,167	
				PD	0.00	0	3,000	0	3,000	
				Total	49.90	0	5,467,884	0	5,467,884	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	997	2926		PS	0.00	0	(10,000)	0	(10,000)	Premium costs are decreasing as the number of retirees covered decrease.
Core Reallocation	547	1870		EE	0.00	0	2,524	0	2,524	Core reallocation to better align budget with projected expenditures.
Core Reallocation	547	1870		PD	0.00	0	(2,524)	0	(2,524)	Core reallocation to better align budget with projected expenditures.
NET DEPARTMENT CHANGES					0.00	0	(10,000)	0	(10,000)	
DEPARTMENT CORE REQUEST										
				PS	49.90	0	2,599,717	0	2,599,717	
				EE	0.00	0	2,857,691	0	2,857,691	
				PD	0.00	0	476	0	476	
				Total	49.90	0	5,457,884	0	5,457,884	
GOVERNOR'S RECOMMENDED CORE										
				PS	49.90	0	2,599,717	0	2,599,717	
				EE	0.00	0	2,857,691	0	2,857,691	
				PD	0.00	0	476	0	476	
				Total	49.90	0	5,457,884	0	5,457,884	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62601C BUDGET UNIT NAME: Director and Staff HOUSE BILL SECTION: 07.800	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Director and Staff
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Director and Staff is requesting 10% flexibility within Fund 0122 (Approps 1869 and 1870). The Department continues to react to unemployment insurance program changes and workload volume. Unexpected expenses related to these programs may occur and/or additional staff may be needed due to the workload.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
10% from PS to E&E; 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet unexpected costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,760	2.00	64,129	2.00	97,104	3.00	97,104	3.00
SR OFC SUPPORT ASST (KEYBRD)	53,851	2.00	54,174	2.00	58,156	2.00	58,156	2.00
STOREKEEPER I	23,973	0.95	25,839	1.00	25,824	1.00	25,824	1.00
PROCUREMENT OFCR I	36,693	1.00	36,909	1.00	36,888	1.00	36,888	1.00
PROCUREMENT OFCR II	53,996	1.00	54,308	1.00	54,288	1.00	54,288	1.00
OFFICE SERVICES COOR	44,063	1.00	44,317	1.00	44,304	1.00	44,304	1.00
ACCOUNT CLERK II	3,332	0.13	0	0.00	27,504	1.00	27,504	1.00
ACCOUNTANT I	28,117	0.70	40,401	1.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	39,649	1.00	39,649	1.00	39,649	1.00
ACCOUNTANT III	44,064	1.00	44,317	1.00	44,304	1.00	44,304	1.00
ACCOUNTING SPECIALIST I	29,902	0.83	36,909	1.00	36,204	1.00	36,204	1.00
ACCOUNTING SPECIALIST II	41,253	1.01	41,189	1.00	41,172	1.00	41,172	1.00
BUDGET ANAL II	39,228	0.93	41,189	1.00	46,068	1.00	46,068	1.00
BUDGET ANAL III	57,432	1.00	57,764	1.00	57,744	1.00	57,744	1.00
PERSONNEL OFCR I	51,813	1.00	52,113	1.00	52,092	1.00	52,092	1.00
PERSONNEL ANAL I	4,949	0.13	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	80,449	1.87	86,233	2.00	86,196	2.00	86,196	2.00
RESEARCH ANAL I	32,453	1.00	32,641	1.00	32,628	1.00	32,628	1.00
PUBLIC INFORMATION SPEC II	31,453	0.87	37,563	1.00	41,204	1.00	41,204	1.00
TRAINING TECH II	44,916	1.00	45,178	1.00	45,156	1.00	45,156	1.00
TRAINING TECH III	58,590	1.00	58,928	1.00	58,908	1.00	58,908	1.00
EXECUTIVE I	30,815	1.00	30,991	1.00	30,984	1.00	30,984	1.00
PERSONNEL CLERK	28,380	1.00	28,542	1.00	28,536	1.00	28,536	1.00
MANAGEMENT ANAL II ES	49,774	1.00	50,064	1.00	50,040	1.00	50,040	1.00
ADMINISTRATIVE ANAL I	35,380	1.00	35,587	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	45,763	1.00	46,087	1.00	84,996	2.00	84,996	2.00
GRAPHICS SPV	50,252	1.00	51,119	1.00	51,096	1.00	51,096	1.00
VIDEO SPECIALIST	34,045	0.93	36,909	1.00	37,548	1.00	37,548	1.00
FISCAL & ADMINISTRATIVE MGR B1	45,817	1.00	46,080	1.00	46,068	1.00	46,068	1.00
FISCAL & ADMINISTRATIVE MGR B3	75,846	1.00	76,287	1.00	76,255	1.00	76,255	1.00
RESEARCH MANAGER B2	61,001	1.00	61,353	1.00	61,332	1.00	61,332	1.00
LABOR & INDUSTRIAL REL MGR B3	92,581	1.00	93,116	1.00	93,084	1.00	93,084	1.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
STATE DEPARTMENT DIRECTOR	121,052	1.00	121,756	1.00	121,705	1.00	121,705	1.00
DEPUTY STATE DEPT DIRECTOR	111,007	1.00	111,652	1.00	111,605	1.00	111,605	1.00
DESIGNATED PRINCIPAL ASST DEPT	260,192	4.29	311,909	5.00	256,858	4.00	256,858	4.00
DESIGNATED PRINCIPAL ASST DIV	4,314	0.06	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	310,578	5.03	309,389	5.00	319,174	5.00	319,174	5.00
CHIEF COUNSEL	97,557	1.00	97,118	1.00	103,077	1.00	103,077	1.00
CLERK	0	0.00	40,395	1.90	40,395	1.90	40,395	1.90
MISCELLANEOUS TECHNICAL	805	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,135	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	105,662	2.10	102,613	2.00	106,571	2.00	106,571	2.00
BENEFITS	46,171	0.00	65,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PS	2,436,414	45.92	2,609,717	49.90	2,599,717	49.90	2,599,717	49.90
TRAVEL, IN-STATE	57,967	0.00	41,329	0.00	73,741	0.00	73,741	0.00
TRAVEL, OUT-OF-STATE	19,296	0.00	12,414	0.00	33,400	0.00	33,400	0.00
SUPPLIES	341,981	0.00	1,762,500	0.00	1,774,623	0.00	1,774,623	0.00
PROFESSIONAL DEVELOPMENT	39,699	0.00	66,812	0.00	70,505	0.00	70,505	0.00
COMMUNICATION SERV & SUPP	31,810	0.00	54,623	0.00	58,471	0.00	58,471	0.00
PROFESSIONAL SERVICES	310,332	0.00	603,594	0.00	571,998	0.00	571,998	0.00
M&R SERVICES	93,926	0.00	120,000	0.00	173,684	0.00	173,684	0.00
OFFICE EQUIPMENT	14,578	0.00	45,000	0.00	26,950	0.00	26,950	0.00
OTHER EQUIPMENT	11,670	0.00	20,000	0.00	21,691	0.00	21,691	0.00
PROPERTY & IMPROVEMENTS	5,765	0.00	3,150	0.00	10,724	0.00	10,724	0.00
BUILDING LEASE PAYMENTS	16,631	0.00	12,600	0.00	11	0.00	11	0.00
EQUIPMENT RENTALS & LEASES	7,121	0.00	20,000	0.00	13,245	0.00	13,245	0.00
MISCELLANEOUS EXPENSES	906	0.00	53,145	0.00	1,720	0.00	1,720	0.00
REBILLABLE EXPENSES	14,494	0.00	40,000	0.00	26,928	0.00	26,928	0.00
TOTAL - EE	966,176	0.00	2,855,167	0.00	2,857,691	0.00	2,857,691	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
REFUNDS	475	0.00	3,000	0.00	476	0.00	476	0.00
TOTAL - PD	475	0.00	3,000	0.00	476	0.00	476	0.00
GRAND TOTAL	\$3,403,065	45.92	\$5,467,884	49.90	\$5,457,884	49.90	\$5,457,884	49.90
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,403,065	45.92	\$5,467,884	49.90	\$5,457,884	49.90	\$5,457,884	49.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2016 is cost allocated as follows: General Revenue \$463,308 (3.91%); Workers' Comp \$1,887,210 (15.93%); Special Employment Security \$330,531 (2.79%); and federal funds \$9,165,279 (77.37%). The department also transfers monies from the programs that receive direct services from the administrative sections, from these same funding sources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under chapter 286, RSMo which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the department.

3. Are there federal matching requirements? If yes, please explain.

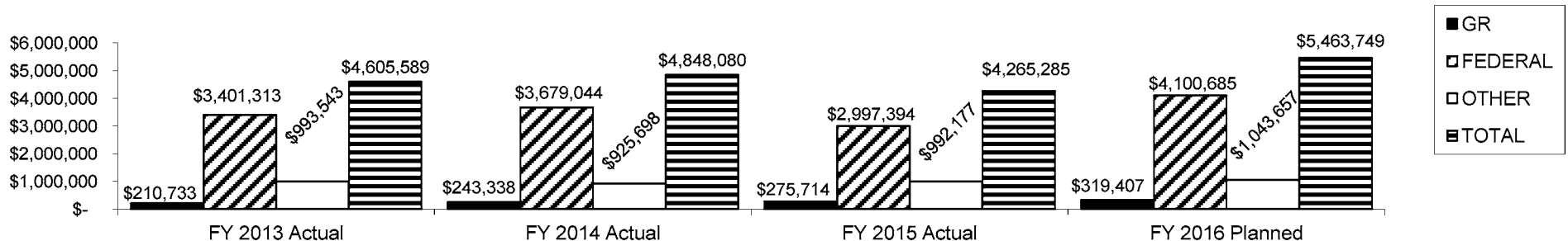
While the structure of administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the department.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: Actual expenditures include fringe.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

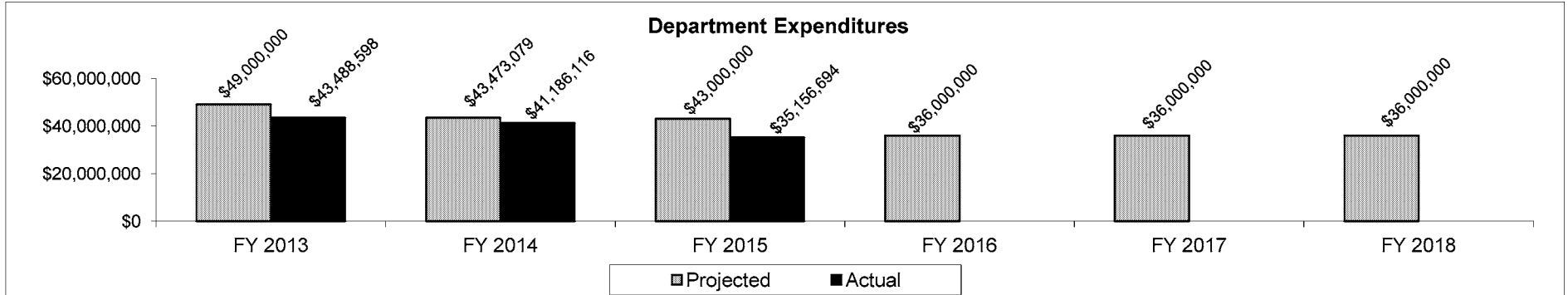
Program Name: Administration

Program is found in the following core budget(s): Director and Staff

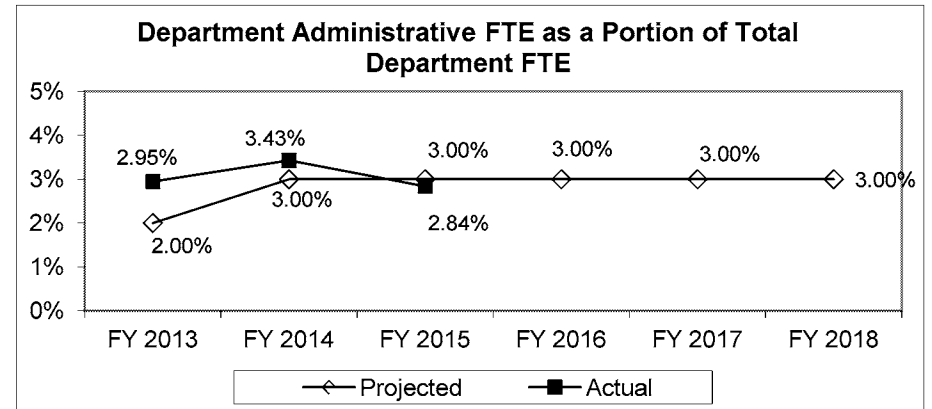
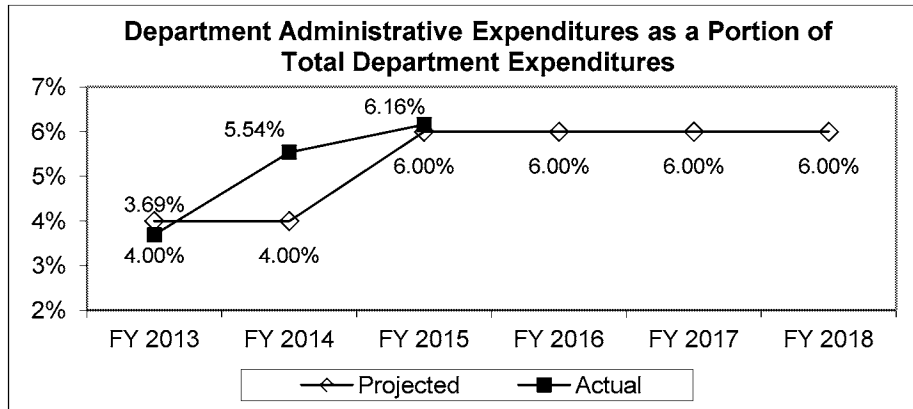
6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of department employees	890	915.23*	865	831.31	826.06	779.93	820.96	814.96	814.96

*Division of Employment Security had to staff up to handle the volume of unemployment claims.

Administrative Fund
Transfers

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	275,714	0.00	319,407	0.00	317,791	0.00	317,791	0.00
DIV OF LABOR STANDARDS FEDERAL	43,284	0.00	61,375	0.00	69,052	0.00	69,052	0.00
UNEMPLOYMENT COMP ADMIN	2,954,110	0.00	4,149,372	0.00	4,143,311	0.00	4,143,311	0.00
WORKERS COMPENSATION	823,494	0.00	943,657	0.00	964,716	0.00	964,716	0.00
SPECIAL EMPLOYMENT SECURITY	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	4,196,602	0.00	5,573,811	0.00	5,594,870	0.00	5,594,870	0.00
TOTAL	4,196,602	0.00	5,573,811	0.00	5,594,870	0.00	5,594,870	0.00
Admin TRF Pay Plan Adj. - 1625008								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,981	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	1,450	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	47,791	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	12,696	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	65,918	0.00
TOTAL	0	0.00	0	0.00	0	0.00	65,918	0.00
GRAND TOTAL	\$4,196,602	0.00	\$5,573,811	0.00	\$5,594,870	0.00	\$5,660,788	0.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core	Administrative Fund Transfer	HB Section	07.805

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	317,791	4,212,363	1,064,716	5,594,870
Total	317,791	4,212,363	1,064,716	5,594,870
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	317,791	4,212,363	1,064,716	5,594,870
Total	317,791	4,212,363	1,064,716	5,594,870
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

2. CORE DESCRIPTION

The Director and Staff pays its personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

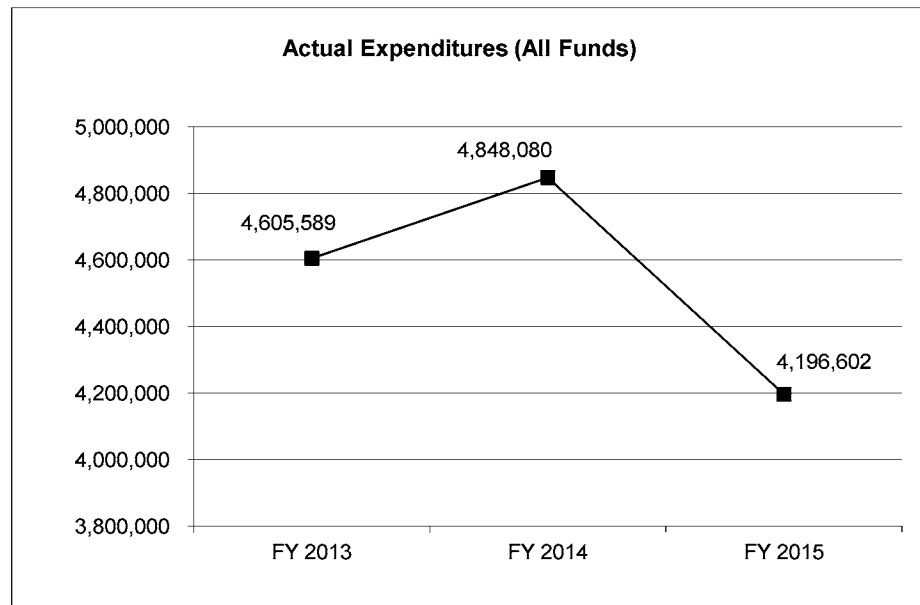
Administration

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core	Administrative Fund Transfer	HB Section	07.805

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,624,737	5,441,394	5,487,165	5,573,811
Less Reverted (All Funds)	(6,518)	(7,526)	(8,527)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,618,219	5,433,868	5,478,638	N/A
Actual Expenditures (All Funds)	4,605,589	4,848,080	4,196,602	N/A
Unexpended (All Funds)	1,012,630	585,788	1,282,036	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,012,630	513,222	1,213,353	N/A
Other	0	72,566	68,683	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Appropriation increased by \$500,000 due to removal of the "E".
- (2) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
- (3) Includes (\$29,617) core reduction in preparation for NDI; GR Transfer increase of \$29,617 and Pay Plan/Deferred Compensation increase of \$45,771.
- (4) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	319,407	4,210,747	1,043,657	5,573,811	
				Total	0.00	319,407	4,210,747	1,043,657	5,573,811	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	538	T471	TRF		0.00	0	1,616	0	1,616	Reallocate funding based on the cost allocation plan.
Core Reallocation	538	T472	TRF		0.00	0	0	21,059	21,059	Reallocate funding based on the cost allocation plan.
Core Reallocation	538	T470	TRF		0.00	(1,616)	0	0	(1,616)	Reallocate funding based on the cost allocation plan.
NET DEPARTMENT CHANGES					0.00	(1,616)	1,616	21,059	21,059	
DEPARTMENT CORE REQUEST										
				TRF	0.00	317,791	4,212,363	1,064,716	5,594,870	
				Total	0.00	317,791	4,212,363	1,064,716	5,594,870	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	317,791	4,212,363	1,064,716	5,594,870	
				Total	0.00	317,791	4,212,363	1,064,716	5,594,870	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,196,602	0.00	5,573,811	0.00	5,594,870	0.00	5,594,870	0.00
TOTAL - TRF	4,196,602	0.00	5,573,811	0.00	5,594,870	0.00	5,594,870	0.00
GRAND TOTAL	\$4,196,602	0.00	\$5,573,811	0.00	\$5,594,870	0.00	\$5,594,870	0.00
GENERAL REVENUE	\$275,714	0.00	\$319,407	0.00	\$317,791	0.00	\$317,791	0.00
FEDERAL FUNDS	\$2,997,394	0.00	\$4,210,747	0.00	\$4,212,363	0.00	\$4,212,363	0.00
OTHER FUNDS	\$923,494	0.00	\$1,043,657	0.00	\$1,064,716	0.00	\$1,064,716	0.00

NEW DECISION ITEM
RANK: 2 OF _____

Department of Labor and Industrial Relations	Budget Unit 62602C
Director and Staff	
DI Name: Admin TRF Pay Plan FY17 1625008	House Bill 07.805

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,981	49,241	12,696	65,918
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,981	49,241	12,696	65,918

FTE 0.00 0.00 0.00 0.00

Est. Fringe	1,088	13,453	3,469	18,009
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administration (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF

Department of Labor and Industrial Relations	Budget Unit	62602C
Director and Staff		
DI Name: Admin TRF Pay Plan FY17	1625008	House Bill 07.805

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan transfers was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	3,981		49,241		12,696		65,918	0.0	
	3,981	0.0	49,241	0.0	12,696	0.0	65,918	0.0	0
Grand Total	3,981	0.0	49,241	0.0	12,696	0.0	65,918	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Admin TRF Pay Plan Adj. - 1625008								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	65,918	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	65,918	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,918	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,981	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,241	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,696	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	173,695	0.00	143,901	0.00	143,901	0.00	143,901	0.00
DIV OF LABOR STANDARDS FEDERAL	25,359	0.00	29,717	0.00	40,934	0.00	40,934	0.00
UNEMPLOYMENT COMP ADMIN	3,514,147	0.00	4,924,815	0.00	4,913,598	0.00	4,913,598	0.00
WORKERS COMPENSATION	890,600	0.00	943,553	0.00	922,494	0.00	922,494	0.00
SPECIAL EMPLOYMENT SECURITY	130,327	0.00	230,531	0.00	230,531	0.00	230,531	0.00
TOTAL - TRF	4,734,128	0.00	6,272,517	0.00	6,251,458	0.00	6,251,458	0.00
TOTAL	4,734,128	0.00	6,272,517	0.00	6,251,458	0.00	6,251,458	0.00
Admin OA TRF Pay Plan Adj. - 1625009								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,150	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	667	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	76,382	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	11,899	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	91,098	0.00
TOTAL	0	0.00	0	0.00	0	0.00	91,098	0.00
GRAND TOTAL	\$4,734,128	0.00	\$6,272,517	0.00	\$6,251,458	0.00	\$6,342,556	0.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core	Admin Fund Transfers for OA Services	HB Section	07.810

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	143,901	4,954,532	1,153,025	6,251,458
Total	143,901	4,954,532	1,153,025	6,251,458
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	143,901	4,954,532	1,153,025	6,251,458
Total	143,901	4,954,532	1,153,025	6,251,458
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

2. CORE DESCRIPTION

The majority of the personal services and some expense and equipment expenditures for OA, ITSD staff assigned to the Department of Labor and Industrial Relations (DOLIR) are paid from the DOLIR Administrative Fund. OA, ITSD personal services, fringe benefit, and expense & equipment appropriations from the DOLIR Administrative Fund are expected to be approximately \$6,000,105. In compliance with its federal cost allocation plan, the department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently.

The transfers include amounts necessary to meet required OA, ITSD fringe benefit transfers for the fund, which appear in HB 5.

In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The department expects charges of approximately \$251,353 in FY 2017.

3. PROGRAM LISTING (list programs included in this core funding)

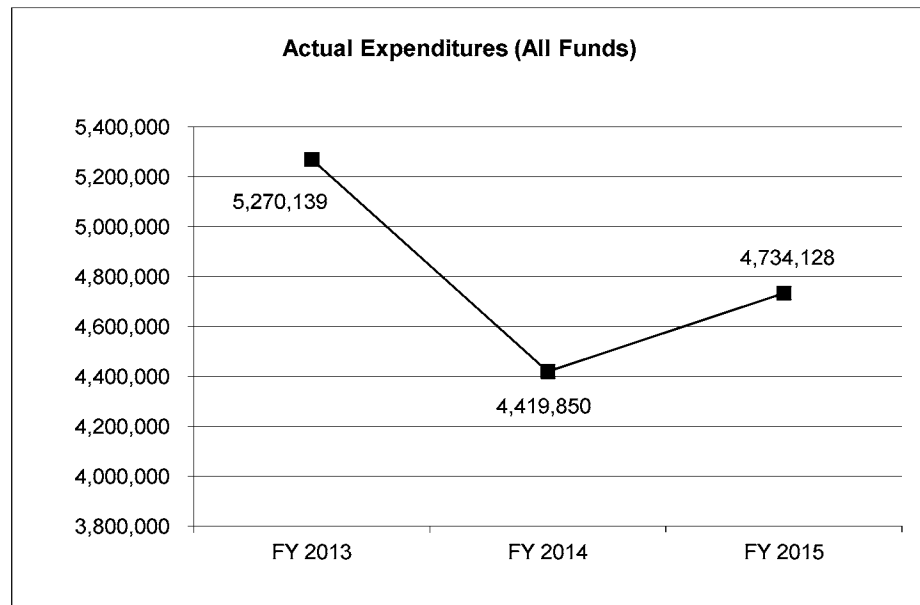
OA/ITSD - DOLIR	OA/FMDC-State Owned Building Operations
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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core	Admin Fund Transfers for OA Services	HB Section	07.810

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,687,976	5,936,370	6,359,163	6,272,517
Less Reverted (All Funds)	(2,894)	(1,958)	(5,372)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,685,082	5,934,412	6,353,791	N/A
Actual Expenditures (All Funds)	5,270,139	4,419,850	4,734,128	N/A
Unexpended (All Funds)	414,943	1,514,562	1,619,663	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	414,943	1,281,244	1,415,026	N/A
Other	0	233,318	204,637	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

- NOTES:**
- (1) In FY 2013, DOLIR requested additional transfer authority to meet expected costs related to COLAs and other expenses.
 - (2) Transfer authority was reallocated from DOLIR Admin Services to reflect new cost allocation percentages.
 - (3) Includes core reductions of (\$315,178) in preparation for NDI; \$637,923 NDI Transfer increase; and \$100,048 for Pay Plans and Deferred Compensation increases.
 - (4) Reallocated funding based on the cost allocation plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	143,901	4,954,532	1,174,084	6,272,517	
				Total	0.00	143,901	4,954,532	1,174,084	6,272,517	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	996	T891	TRF		0.00	0	(11,217)	0	(11,217)	Reallocate funding based on the cost allocation plan.
Core Reallocation	996	T892	TRF		0.00	0	0	(21,059)	(21,059)	Reallocate funding based on the cost allocation plan.
Core Reallocation	996	T890	TRF		0.00	0	11,217	0	11,217	Reallocate funding based on the cost allocation plan.
NET DEPARTMENT CHANGES					0.00	0	0	(21,059)	(21,059)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	143,901	4,954,532	1,153,025	6,251,458	
				Total	0.00	143,901	4,954,532	1,153,025	6,251,458	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	143,901	4,954,532	1,153,025	6,251,458	
				Total	0.00	143,901	4,954,532	1,153,025	6,251,458	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	4,734,128	0.00	6,272,517	0.00	6,251,458	0.00	6,251,458	0.00
TOTAL - TRF	4,734,128	0.00	6,272,517	0.00	6,251,458	0.00	6,251,458	0.00
GRAND TOTAL	\$4,734,128	0.00	\$6,272,517	0.00	\$6,251,458	0.00	\$6,251,458	0.00
GENERAL REVENUE	\$173,695	0.00	\$143,901	0.00	\$143,901	0.00	\$143,901	0.00
FEDERAL FUNDS	\$3,539,506	0.00	\$4,954,532	0.00	\$4,954,532	0.00	\$4,954,532	0.00
OTHER FUNDS	\$1,020,927	0.00	\$1,174,084	0.00	\$1,153,025	0.00	\$1,153,025	0.00

NEW DECISION ITEM
RANK: 2 OF _____

Department of Labor and Industrial Relations	Budget Unit 62603C
Director and Staff	
DI Name: Admin OA TRF Pay Plan FY17 1625009	House Bill 07.810

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,150	77,049	11,899	91,098
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,150	77,049	11,899	91,098

FTE 0.00 0.00 0.00 0.00

Est. Fringe	587	21,050	3,251	24,888
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administration (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF

Department of Labor and Industrial Relations	Budget Unit	62603C
Director and Staff		
DI Name: Admin OA TRF Pay Plan FY17	1625009	House Bill 07.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan transfers was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	2,150		77,049		11,899		91,098	0.0	
Grand Total	2,150	0.0	77,049	0.0	11,899	0.0	91,098	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
Admin OA TRF Pay Plan Adj. - 1625009								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	91,098	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	91,098	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,098	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,150	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$77,049	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$11,899	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,343	0.21	9,354	0.41	10,869	0.41	10,869	0.41
UNEMPLOYMENT COMP ADMIN	406,438	6.04	489,240	7.23	469,145	7.23	469,145	7.23
WORKERS COMPENSATION	403,319	6.25	430,406	6.36	448,986	6.36	448,986	6.36
TOTAL - PS	818,100	12.50	929,000	14.00	929,000	14.00	929,000	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,057	0.00	594	0.00	695	0.00	695	0.00
UNEMPLOYMENT COMP ADMIN	21,225	0.00	31,298	0.00	30,008	0.00	30,008	0.00
WORKERS COMPENSATION	28,895	0.00	27,530	0.00	28,719	0.00	28,719	0.00
TOTAL - EE	51,177	0.00	59,422	0.00	59,422	0.00	59,422	0.00
TOTAL	869,277	12.50	988,422	14.00	988,422	14.00	988,422	14.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	9,383	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	8,979	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,579	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,579	0.00
GRAND TOTAL	\$869,277	12.50	\$988,422	14.00	\$988,422	14.00	\$1,007,001	14.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63701C
Division	Labor and Industrial Relations Commission		
Core	Administration	HB Section	07.815

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	10,869	469,145	448,986	929,000	PS	10,869	469,145	448,986	929,000
EE	695	30,008	28,719	59,422	EE	695	30,008	28,719	59,422
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,564	499,153	477,705	988,422	Total	11,564	499,153	477,705	988,422
FTE	0.41	7.23	6.36	14.00	FTE	0.41	7.23	6.36	14.00
Est. Fringe	7,107	201,136	186,848	395,091	Est. Fringe	7,107	201,136	186,848	395,091
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Unemployment Compensation Admin (Fund 0948) Workers' Compensation (Fund 0652)				Other Funds:	Unemployment Compensation Admin (Fund 0948) Workers' Compensation (Fund 0652)			

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, and tort victims' compensation cases. The LIRC hears and decides prevailing wage disputes. The LIRC also hears matters involving project labor agreements pursuant to section 34.216, RSMo. The LIRC decisions and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all rules or regulations declared by the divisions within the department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the department with the advice and consent of the Senate.

3. PROGRAM LISTING (list programs included in this core funding)

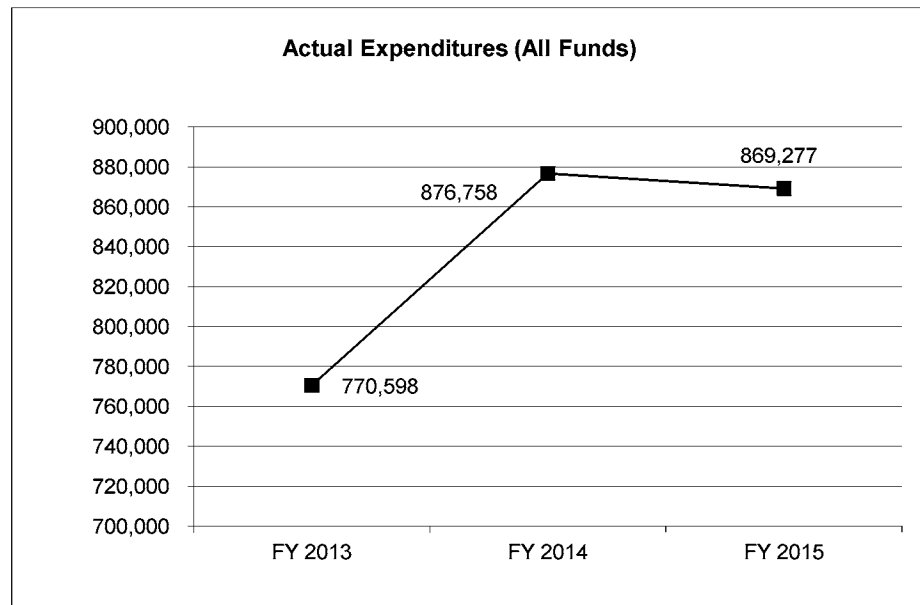
Higher Authority Review

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63701C
Division	Labor and Industrial Relations Commission		
Core	Administration	HB Section	07.815

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	993,876	976,221	983,708	988,422
Less Reverted (All Funds)	(299)	(327)	(297)	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	993,577	975,894	983,411	NA
Actual Expenditures (All Funds)	770,598	876,758	869,277	NA
Unexpended (All Funds)	222,979	99,136	114,134	NA
Unexpended, by Fund:				
General Revenue	1	0	204	NA
Federal	129,626	68,577	59,855	NA
Other	93,352	30,559	54,075	NA
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes (\$27) GR reallocation from Admin Fund Transfers; (\$2,664) reduction in GR and Other E&E; and \$8,476 cost of living adjustment. Expenditures lower due to vacancy in Commission Chairman for the majority of the year.
- (2) Includes \$368 Cost to Continue for FY 2013 Pay Plan; \$3,500 for FY 2014 Pay Plan; and a core reduction of (\$21,525) in travel.
- (3) Includes (\$4) reduction in the Professional Services; \$3,502 Cost to Continue for FY 2014 Pay Plan; and \$3,989 for FY 2015 Pay Plan.
- (4) Includes \$4,714 Cost to Continue FY 2015 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	9,354	489,240	430,406	929,000	
				EE	0.00	594	31,298	27,530	59,422	
				Total	14.00	9,948	520,538	457,936	988,422	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	540	3096		PS	0.00	0	0	18,580	18,580	Reallocate funding based on the cost allocation plan.
Core Reallocation	540	3094		PS	0.00	0	(20,095)	0	(20,095)	Reallocate funding based on the cost allocation plan.
Core Reallocation	540	3092		PS	0.00	1,515	0	0	1,515	Reallocate funding based on the cost allocation plan.
Core Reallocation	540	4526		EE	0.00	0	0	1,189	1,189	Reallocate funding based on the cost allocation plan.
Core Reallocation	540	3095		EE	0.00	0	(1,290)	0	(1,290)	Reallocate funding based on the cost allocation plan.
Core Reallocation	540	3093		EE	0.00	101	0	0	101	Reallocate funding based on the cost allocation plan.
NET DEPARTMENT CHANGES					0.00	1,616	(21,385)	19,769	0	
DEPARTMENT CORE REQUEST										
				PS	14.00	10,869	469,145	448,986	929,000	
				EE	0.00	695	30,008	28,719	59,422	
				Total	14.00	11,564	499,153	477,705	988,422	
GOVERNOR'S RECOMMENDED CORE										
				PS	14.00	10,869	469,145	448,986	929,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	695	30,008	28,719	59,422	
	Total	14.00	11,564	499,153	477,705	988,422	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission HOUSE BILL SECTION: 07.815	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor and Industrial Relations Commission
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0101 (Approps 3092 and 3093). Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the Commission needs the ability to adapt and pay any costs incurred.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll or pay for unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission HOUSE BILL SECTION: 07.815	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor and Industrial Relations Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0948 (Approps 3094 and 3095). This will allow the Commission to more efficiently use its budget and to cover any unanticipated changes.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
10% from PS to E&E; 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll or pay for unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission HOUSE BILL SECTION: 07.815	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor and Industrial Relations Commission
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0652 (Approps 3096 and 4526). This will allow the Commission to more efficiently use its budget and to cover any unanticipated changes.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll or pay for unexpected costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	159,901	2.83	170,425	3.00	195,855	3.00	195,855	3.00
CHIEF COUNSEL	86,897	1.00	87,401	1.00	87,365	1.00	87,365	1.00
COMMISSION MEMBER	212,108	2.00	212,280	2.00	213,252	2.00	213,252	2.00
COMMISSION CHAIRMAN	106,054	1.00	106,140	1.00	106,626	1.00	106,626	1.00
STUDENT WORKER	0	0.00	18,097	1.00	21,000	0.50	21,000	0.50
OFFICE WORKER MISCELLANEOUS	18,839	0.47	16,843	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	50,000	0.00	30,000	0.50	30,000	0.50
SPECIAL ASST OFFICE & CLERICAL	167,195	4.20	200,318	4.50	207,434	5.00	207,434	5.00
PRINCIPAL ASST BOARD/COMMISSON	67,106	1.00	67,496	1.00	67,468	1.00	67,468	1.00
TOTAL - PS	818,100	12.50	929,000	14.00	929,000	14.00	929,000	14.00
TRAVEL, IN-STATE	396	0.00	1,200	0.00	513	0.00	513	0.00
SUPPLIES	31,703	0.00	14,858	0.00	36,253	0.00	36,253	0.00
PROFESSIONAL DEVELOPMENT	8,304	0.00	13,615	0.00	9,152	0.00	9,152	0.00
COMMUNICATION SERV & SUPP	7,055	0.00	14,300	0.00	9,265	0.00	9,265	0.00
PROFESSIONAL SERVICES	1,541	0.00	7,369	0.00	1,980	0.00	1,980	0.00
M&R SERVICES	774	0.00	2,117	0.00	755	0.00	755	0.00
OFFICE EQUIPMENT	1,404	0.00	510	0.00	1,354	0.00	1,354	0.00
OTHER EQUIPMENT	0	0.00	3,217	0.00	30	0.00	30	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	30	0.00	30	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	999	0.00	30	0.00	30	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,058	0.00	30	0.00	30	0.00
REBILLABLE EXPENSES	0	0.00	179	0.00	30	0.00	30	0.00
TOTAL - EE	51,177	0.00	59,422	0.00	59,422	0.00	59,422	0.00
GRAND TOTAL	\$869,277	12.50	\$988,422	14.00	\$988,422	14.00	\$988,422	14.00
GENERAL REVENUE	\$9,400	0.21	\$9,948	0.41	\$11,564	0.41	\$11,564	0.41
FEDERAL FUNDS	\$427,663	6.04	\$520,538	7.23	\$499,153	7.23	\$499,153	7.23
OTHER FUNDS	\$432,214	6.25	\$457,936	6.36	\$477,705	6.36	\$477,705	6.36

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the Labor and Industrial Relations Commission (LIRC) are set out in chapter 286, RSMo. Appeal rights for the various cases are authorized as follows: Workers' Compensation, chapter 287, RSMo; Unemployment Insurance, chapter 288, RSMo; Tort Victims' Compensation, chapter 537, RSMo; Prevailing Wage Objections, chapter 290, RSMo; and Project Labor Agreement Appeals, chapter 34, RSMo.

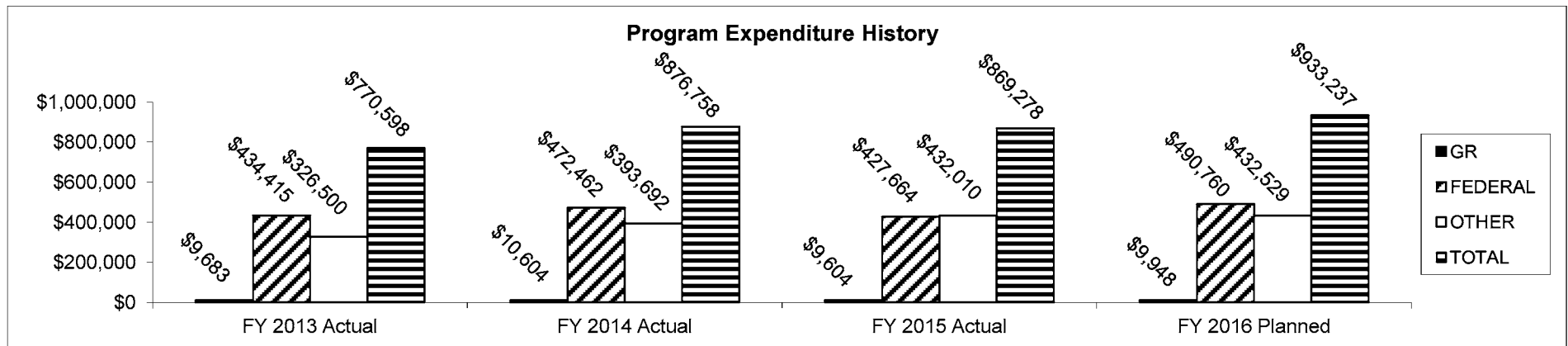
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements; however, the commission receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation Fund (Fund 0652)

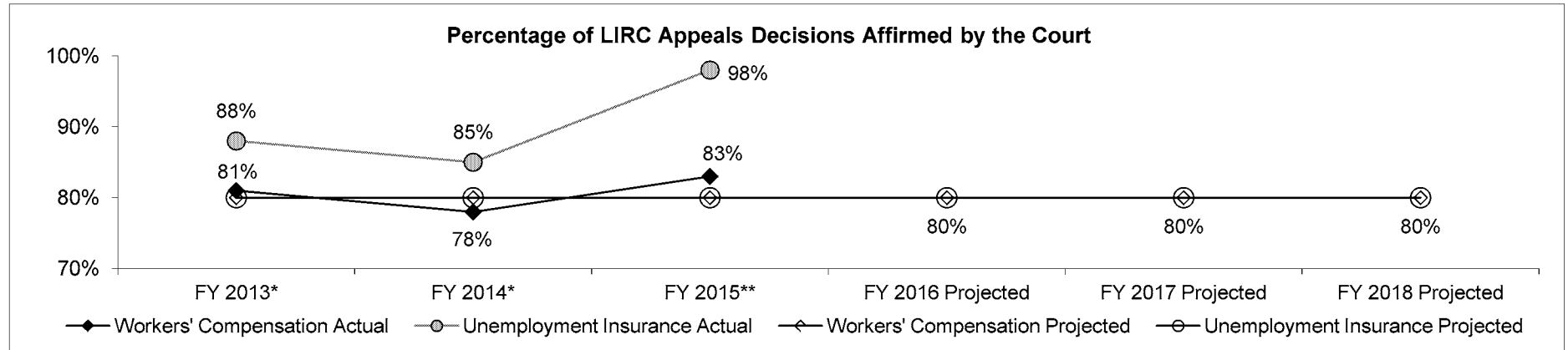
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

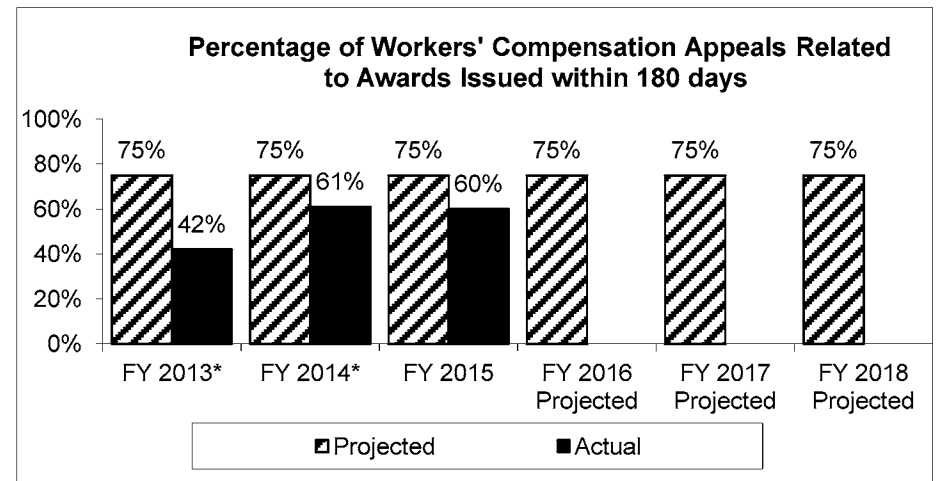
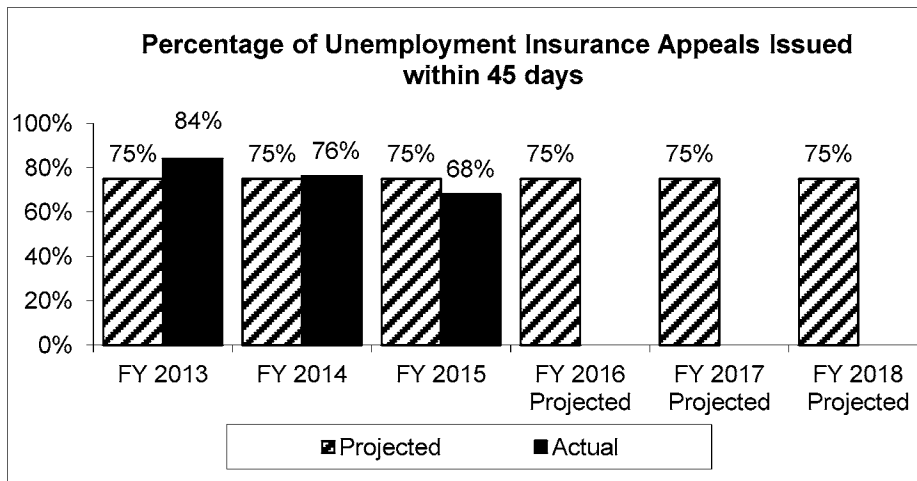
7a. Provide an effectiveness measure.



*Court dismissals and settlements are not included in the number of decisions issued by the court.

**Court settlements are not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.



*Commission Chairperson was vacant the majority of FY 2013 and part of FY 2014.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations									
Program Name: Higher Authority Review									
Program is found in the following core budget(s): Labor and Industrial Relations Commission									
7c. Provide the number of clients/individuals served, if applicable.									
	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employment Security									
Appeals Filed	5,400	4,612	4,700	3,680	3,790	2,886	2,973	3,062	3,153
Decisions Issued	5,500	4,181	4,200	3,741	3,853	2,787	2,871	2,957	3,045
Oral Arguments Heard	1	0	1	0	1	0	0	0	0
Appeals to Court	675	617	630	414	426	338	348	358	369
Workers' Comp/Crime Victims									
Appeals Filed	500	573	500	356	390	330	401	413	426
Decisions Issued	580	614	580	508	558	397	409	421	434
Oral Arguments Heard	80	79	80	62	68	70	72	74	76
Appeals to Court	120	112	120	97	106	52	54	55	57
Prevailing Wage									
Objections Filed	100	182	150	127	130	136	140	144	148
Decisions Issued	10	8	10	16	17	30	31	32	33
Hearings Held	1	0	1	2	3	0	2	3	3
Appeals to Court	0	0	0	0	1	0	0	0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	623,801	14.85	586,537	12.40	586,537	12.40	586,537	12.40
MINE INSPECTION	40,701	0.96	46,561	1.00	46,561	1.00	46,561	1.00
TOTAL - PS	664,502	15.81	633,098	13.40	633,098	13.40	633,098	13.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,992	0.00	58,494	0.00	58,494	0.00	58,494	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,660	0.00	32,660	0.00
CHILD LABOR ENFORCEMENT	8,068	0.00	179,450	0.00	179,450	0.00	179,450	0.00
MINE INSPECTION	3,723	0.00	7,400	0.00	7,400	0.00	7,400	0.00
TOTAL - EE	52,783	0.00	278,014	0.00	278,004	0.00	278,004	0.00
PROGRAM-SPECIFIC								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL	717,285	15.81	911,112	13.40	911,112	13.40	911,112	13.40
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,174	0.00
MINE INSPECTION	0	0.00	0	0.00	0	0.00	931	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,105	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,105	0.00
DOLIR Wage & Hour Core Restore - 1625001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	122,162	3.10	122,162	3.10
TOTAL - PS	0	0.00	0	0.00	122,162	3.10	122,162	3.10
TOTAL	0	0.00	0	0.00	122,162	3.10	122,162	3.10
DOLIR Mine & Cave Insp Vehicle - 1625003								
EXPENSE & EQUIPMENT								

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
DOLIR Mine & Cave Insp Vehicle - 1625003								
EXPENSE & EQUIPMENT								
MINE INSPECTION	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	0	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$717,285	15.81	\$911,112	13.40	\$1,048,274	16.50	\$1,063,379	16.50

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
Core	Administration	HB Section	07.820

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	586,537	0	46,561	633,098
EE	58,494	32,660	186,850	278,004
PSD	0	10	0	10
TRF	0	0	0	0
Total	645,031	32,670	233,411	911,112
FTE	12.40	0.00	1.00	13.40

Est. Fringe	285,383	0	22,812	308,195
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Labor Enforcement (0826)
Mine Inspection (0973)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	586,537	0	46,561	633,098
EE	58,494	32,660	186,850	278,004
PSD	0	10	0	10
TRF	0	0	0	0
Total	645,031	32,670	233,411	911,112
FTE	12.40	0.00	1.00	13.40

Est. Fringe	285,383	0	22,812	308,195
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Labor Enforcement (0826)
Mine Inspection (0973)

2. CORE DESCRIPTION

This core includes funding for the administration of all Division of Labor Standards' programs. Four program components within the Division are also funded in this core.

- Mine and Cave Inspection Program: conduct statutorily required inspections, and safety and health consultations at Missouri's mines and show caves.

The Wage and Hour program is composed of three components and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under Missouri's (and Federal) Wage and Hour Laws. Program components include:

- Youth Employment: educate employers, school officials, parents, and working youth about their rights and responsibilities under the Missouri Child Labor Law; and review complaints to ensure that no child under sixteen years of age is employed in an occupation or a manner that is hazardous or detrimental to the youth's safety, health, morals, educational processes, or general well-being.
- Prevailing Wage: provide outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law.
- Minimum Wage: responds to employers and workers regarding their rights and responsibilities under the minimum wage laws and proactively educates employers and workers about the minimum wage laws.

3. PROGRAM LISTING (list programs included in this core funding)

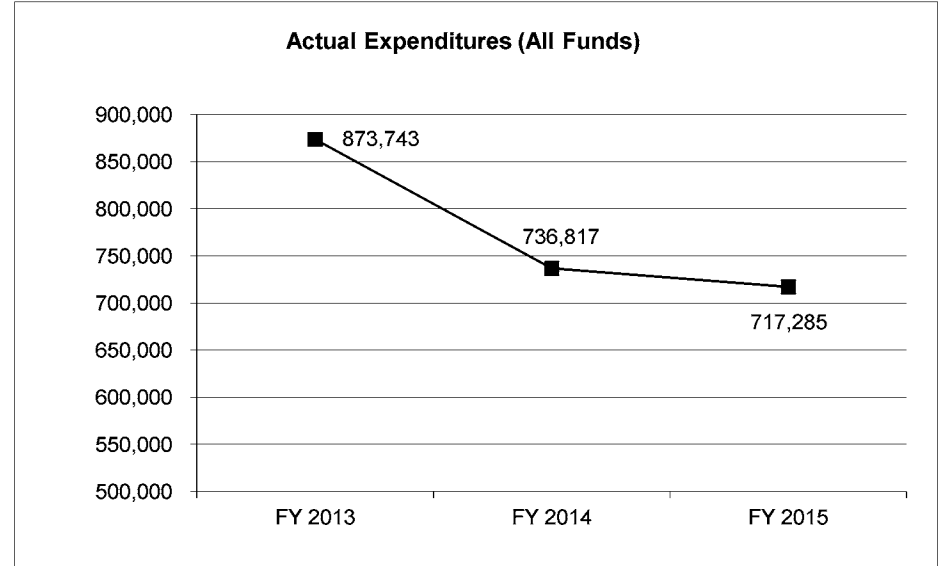
Minimum Wage	Prevailing Wage	Youth Employment	Mine Inspection
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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	<u>62713C</u>
Division	Labor Standards		
Core	Administration	HB Section	<u>07.820</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,238,547	1,218,799	1,029,192	911,112
Less Reverted (All Funds)	(21,026)	(22,692)	(22,901)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,217,521	1,196,107	1,006,291	N/A
Actual Expenditures (All Funds)	873,743	736,817	717,285	N/A
Unexpended (All Funds)	343,778	459,290	289,006	N/A
Unexpended, by Fund:				
General Revenue	14,972	134,126	75,667	N/A
Federal	32,670	32,670	32,670	N/A
Other	296,136	292,494	180,669	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

- NOTES:**
- (1) Includes \$14,404 COLA; core reallocation of (\$86,208) Other PS to reflect appropriate budgeting organizations; (\$6,690) Other E&E Governor's reduction; (\$1,447) GR E&E Governor's reduction; and (\$1) federal PS appropriation removed. Expenditure decrease due to vacancies and filling vacant positions with staff at a lower range.
 - (2) Includes \$627 Cost to Continue for FY 13 Pay Plan; \$4,625 for FY 14 Pay Plan; and a core reallocation of (\$25,000) to DLS On-Site. Expenditure decrease due to vacancies and filling vacant positions with staff at a lower range. Staff will progress through pay ranges with experience and education.
 - (3) Includes a core reallocation of the Workers' Safety Unit from the Division of Labor Standards to the Division of Workers' Compensation in the amount of (\$98,004) PS and (\$99,026) E&E; 2% core reduction in Professional Services of (\$128); \$4,125 for FY 14 CTC Pay Plan; and \$3,426 for FY 2015 Pay Plan.
 - (4) Includes core reduction in prevailing wage of (\$121,671) GR PS and (3.1) FTE and \$3,591 CTC FY 15 Pay Plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	13.40	586,537	0	46,561	633,098	
				EE	0.00	58,494	32,670	186,850	278,014	
				Total	13.40	645,031	32,670	233,411	911,112	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	575	8667		PS	0.00	0	0	0	0	0 Core reallocation to better align budget with projected expenditures.
Core Reallocation	575	8670		PS	0.00	0	0	0	(0)	(0) Core reallocation to better align budget with projected expenditures.
Core Reallocation	575	8671		PS	(0.00)	0	0	0	0	0 Core reallocation to better align budget with projected expenditures.
Core Reallocation	575	8676		EE	0.00	0	(10)	0	(10)	(10) Core reallocation to better align budget with projected expenditures.
Core Reallocation	575	8676		PD	0.00	0	10	0	10	10 Core reallocation to better align budget with projected expenditures.
Core Reallocation	628	8667		PS	0.00	(708)	0	0	(708)	(708) Core reallocation to better align budget with projected expenditures.
Core Reallocation	628	8671		PS	0.00	(2,531)	0	0	(2,531)	(2,531) Core reallocation to better align budget with projected expenditures.
Core Reallocation	628	8670		PS	0.00	(2,761)	0	0	(2,761)	(2,761) Core reallocation to better align budget with projected expenditures.
Core Reallocation	628	8668		PS	0.00	6,000	0	0	6,000	6,000 Core reallocation to better align budget with projected expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	637	8670	PS		(4.00)	(173,803)	0	0	(173,803)	Consolidation of Child Labor, Minimum Wage, and Prevailing Wage into one Wage & Hour Section to provide the ability to address complaints more efficiently.
Core Reallocation	637	8667	PS		(1.08)	(44,613)	0	0	(44,613)	Consolidation of Child Labor, Minimum Wage, and Prevailing Wage into one Wage & Hour Section to provide the ability to address complaints more efficiently.
Core Reallocation	637	8671	PS		(3.82)	(159,364)	0	0	(159,364)	Consolidation of Child Labor, Minimum Wage, and Prevailing Wage into one Wage & Hour Section to provide the ability to address complaints more efficiently.
Core Reallocation	637	9186	PS		8.90	377,780	0	0	377,780	Consolidation of Child Labor, Minimum Wage, and Prevailing Wage into one Wage & Hour Section to provide the ability to address complaints more efficiently.
Core Reallocation	637	9187	EE		0.00	26,694	0	0	26,694	Consolidation of Child Labor, Minimum Wage, and Prevailing Wage into one Wage & Hour Section to provide the ability to address complaints more efficiently.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	637	8675	EE	0.00	(10,788)	0	0	(10,788)	Consolidation of Child Labor, Minimum Wage, and Prevailing Wage into one Wage & Hour Section to provide the ability to address complaints more efficiently.
Core Reallocation	637	8674	EE	0.00	(15,906)	0	0	(15,906)	Consolidation of Child Labor, Minimum Wage, and Prevailing Wage into one Wage & Hour Section to provide the ability to address complaints more efficiently.
NET DEPARTMENT CHANGES				(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	13.40	586,537	0	46,561	633,098	
			EE	0.00	58,494	32,660	186,850	278,004	
			PD	0.00	0	10	0	10	
			Total	13.40	645,031	32,670	233,411	911,112	
GOVERNOR'S RECOMMENDED CORE									
			PS	13.40	586,537	0	46,561	633,098	
			EE	0.00	58,494	32,660	186,850	278,004	
			PD	0.00	0	10	0	10	
			Total	13.40	645,031	32,670	233,411	911,112	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Administration HOUSE BILL SECTION: 07.820	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101 (Approps 8668 and 8672). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and/or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Minimum Wage HOUSE BILL SECTION: 07.820	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards - Wage and Hour Unit is requesting 10% flexibility within Fund 0101 (Approps 8671 and 8675) and 10% between PS & EE between the Youth Employment Program, Prevailing Wage Program, and the Minimum Wage Program. This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% between PS & EE and 10% between PS & EE between the Youth Employment Program, Prevailing Wage Program, and the Wage and Hour Program

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and/or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Prevailing Wage HOUSE BILL SECTION: 07.820	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards - Wage and Hour Unit is requesting 10% flexibility within Fund 0101 (Approps 8670 and 8674) and 10% between PS & EE between the Youth Employment Program, Prevailing Wage Program, and the Minimum Wage Program. This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% between PS & EE and 10% between the Youth Employment Program, Prevailing Wage Program, and the Wage and Hour Program

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and/or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Child Labor HOUSE BILL SECTION: 07.820	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards - Wage and Hour is requesting 10% flexibility within Fund 0101 (Approp 8667) between PS & EE and 10% between the Youth Employment Program, Prevailing Wage Program, and the Wage and Hour Program. This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% between PS & EE and 10% between the Youth Employment Program, Prevailing Wage Program, and the Wage and Hour Program

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Flexibility will be used to meet unexpected expenses.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Child Labor HOUSE BILL SECTION: 07.820	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards - Wage and Hour is requesting 10% flexibility within Fund 0826 (Approp 8680) between PS & EE and 10% between the Youth Employment Program, Prevailing Wage Program, and the Wage and Hour Program. This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% between PS & EE and 10% between the Youth Employment Program, Prevailing Wage Program, and the Wage and Hour Program

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Flexibility will be used to meet unexpected expenses.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Wage and Hour HOUSE BILL SECTION: 07.820	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101 (Approps 9186 and 9187). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: DLS Mine Inspection HOUSE BILL SECTION: 07.820	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards Mine Inspection is requesting 10% flexibility within Fund 0101 (Approps 8669-PS and 8673-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Flexibility will be used to meet unexpected expenses.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: DLS Mine Inspection HOUSE BILL SECTION: 07.820	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards Mine Inspection is requesting 10% flexibility within Fund 0973 (Approps 8681-PS and 8682-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Flexibility will be used to meet unexpected expenses.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,004	1.00	13,346	0.41	34,180	0.98	34,180	0.98
SR OFC SUPPORT ASST (KEYBRD)	38,224	1.45	25,682	0.81	55,283	1.98	55,283	1.98
RESEARCH ANAL III	47,896	1.00	48,426	0.55	46,965	1.00	46,965	1.00
EXECUTIVE I	35,380	1.01	35,846	1.00	35,846	1.00	35,846	1.00
WAGE & HOUR INVESTIGATOR I	85,051	2.78	151,652	4.01	0	0.00	0	0.00
WAGE & HOUR INVESTIGATOR II	117,845	3.07	94,745	1.99	118,985	2.94	118,985	2.94
WAGE & HOUR INVESTIGATOR III	46,175	1.00	20,846	0.41	54,207	1.00	54,207	1.00
MINE INSPECTOR	88,302	2.00	95,173	2.00	95,173	2.00	95,173	2.00
LABOR & INDUSTRIAL REL MGR B3	97,092	1.50	63,972	1.22	103,049	1.50	103,049	1.50
DIVISION DIRECTOR	75,533	1.00	83,410	1.00	89,410	1.00	89,410	1.00
TOTAL - PS	664,502	15.81	633,098	13.40	633,098	13.40	633,098	13.40
TRAVEL, IN-STATE	14,087	0.00	94,564	0.00	91,310	0.00	91,310	0.00
TRAVEL, OUT-OF-STATE	422	0.00	7,583	0.00	3,246	0.00	3,246	0.00
FUEL & UTILITIES	107	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	16,350	0.00	77,174	0.00	85,582	0.00	85,582	0.00
PROFESSIONAL DEVELOPMENT	2,775	0.00	6,769	0.00	8,128	0.00	8,128	0.00
COMMUNICATION SERV & SUPP	10,232	0.00	41,891	0.00	40,787	0.00	40,787	0.00
PROFESSIONAL SERVICES	3,929	0.00	36,510	0.00	22,814	0.00	22,814	0.00
HOUSEKEEPING & JANITORIAL SERV	37	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,354	0.00	2,553	0.00	4,720	0.00	4,720	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	940	0.00	4,057	0.00	258	0.00	258	0.00
OTHER EQUIPMENT	769	0.00	2,880	0.00	13,491	0.00	13,491	0.00
PROPERTY & IMPROVEMENTS	276	0.00	0	0.00	1,078	0.00	1,078	0.00
BUILDING LEASE PAYMENTS	271	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,154	0.00	10	0.00	4,708	0.00	4,708	0.00
MISCELLANEOUS EXPENSES	80	0.00	4,023	0.00	1,812	0.00	1,812	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	60	0.00	60	0.00
TOTAL - EE	52,783	0.00	278,014	0.00	278,004	0.00	278,004	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
REFUNDS	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	0	0.00	10	0.00	10	0.00
GRAND TOTAL	\$717,285	15.81	\$911,112	13.40	\$911,112	13.40	\$911,112	13.40
GENERAL REVENUE	\$664,793	14.85	\$645,031	12.40	\$645,031	12.40	\$645,031	12.40
FEDERAL FUNDS	\$0	0.00	\$32,670	0.00	\$32,670	0.00	\$32,670	0.00
OTHER FUNDS	\$52,492	0.96	\$233,411	1.00	\$233,411	1.00	\$233,411	1.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program responds to inquiries from employers and workers in Missouri about their responsibilities and rights under Missouri's Wage and Hour Laws, including breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage, and wage levels. The program also provides educational outreach to businesses and mediates pay disagreements to assure compliance under the Minimum Wage Law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under chapter 290, RSMo.

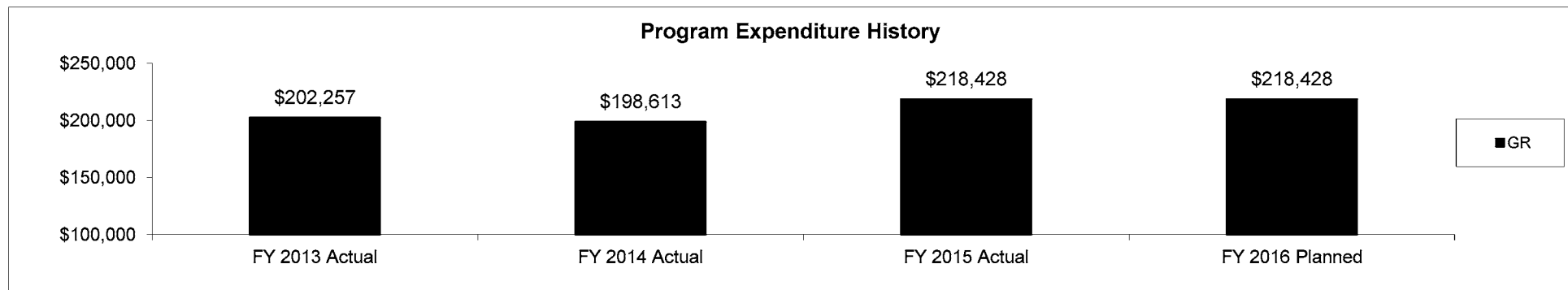
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

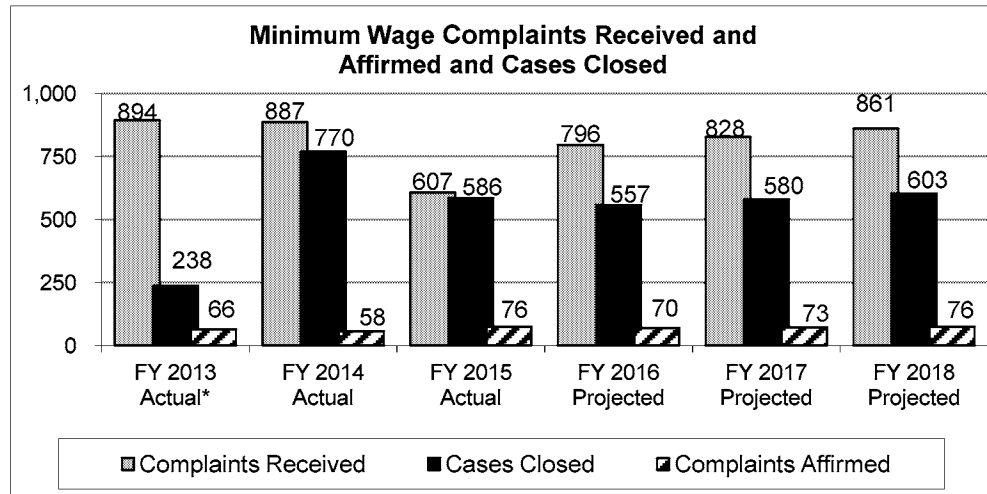
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

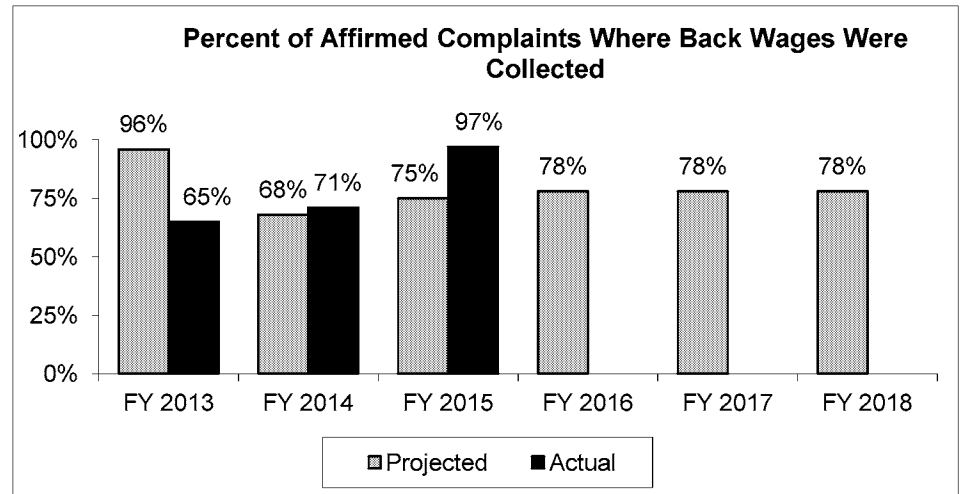
Program Name: Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of businesses assisted with compliance	30,405	29,782	30,378	27,248	27,520	23,962	23,962	23,962	23,962
Number of employees assisted	407	308	300	317	300	186	186	186	186
Amount of minimum wage restitution assessed	*	\$166,038	\$150,000	\$73,570	\$74,306	\$99,324	\$99,324	\$99,324	\$99,324
Amount of minimum wage restitution collected	*	\$123,675	\$110,000	\$28,580	\$28,866	\$68,853	\$68,853	\$68,853	\$68,853

*No projection was made for this fiscal year.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program is responsible for setting the wage rate on public works construction projects with submitted wage surveys that are collected from contractors around the state. The program also provides educational training to public bodies, contractors, and constituents, reviews complaints for authenticity, and presents audit conclusion in pay disagreement. The goal of the division is to reduce complaints while assuring compliance under the Missouri Prevailing Wage Laws.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

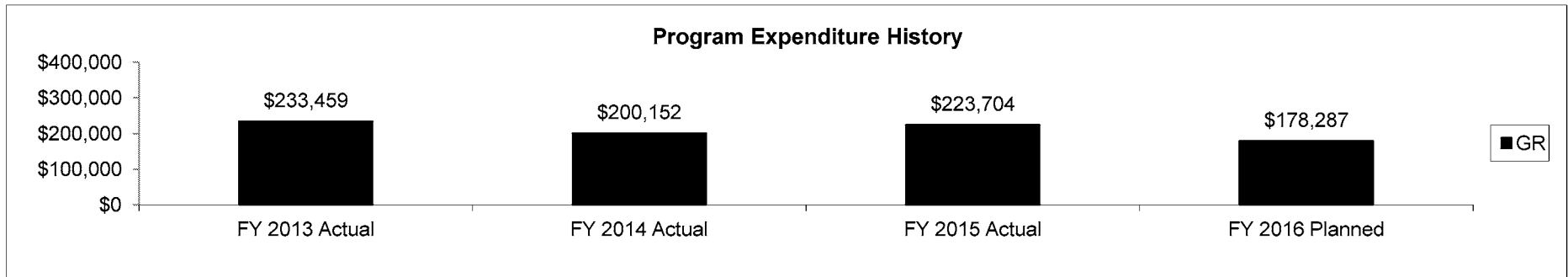
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

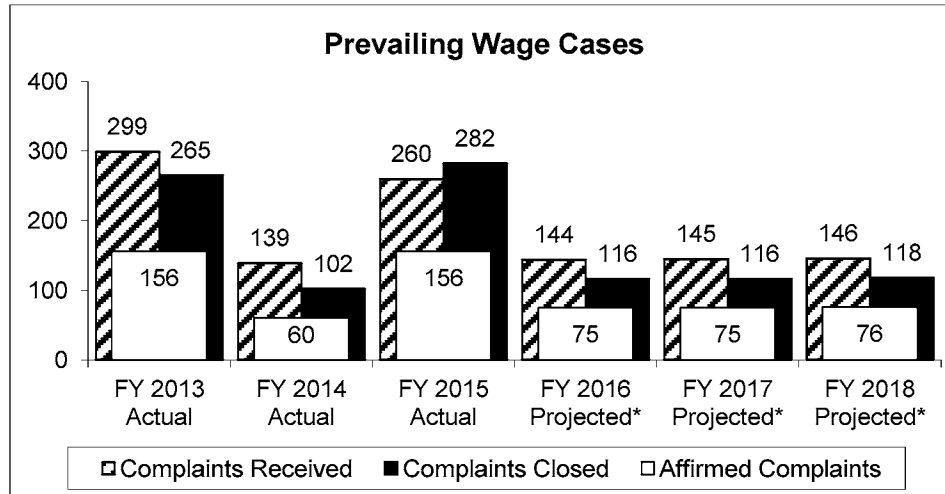
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

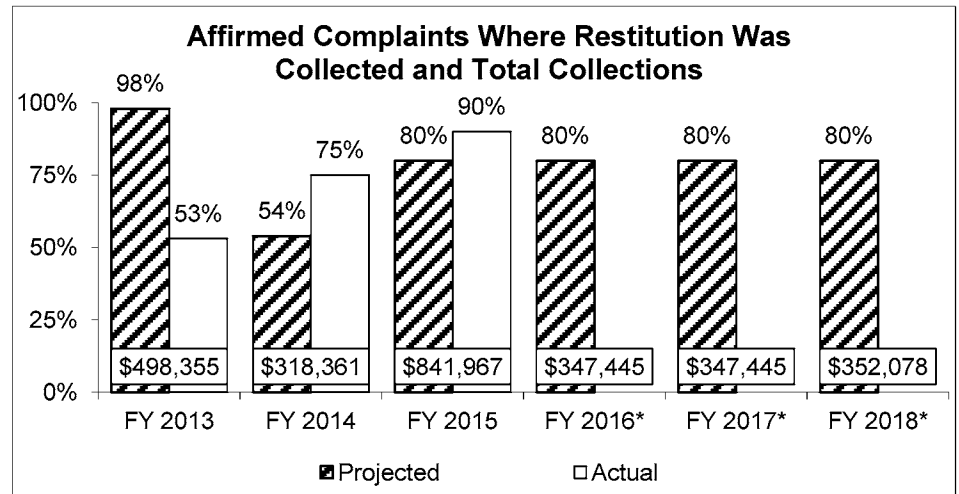
Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



**Reduction in projections is due to a reduction of FTE in FY 2016.*

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected*	Projected*	Projected*
Number of workers assisted	815	894	911	287	293	1,002	129	129	129
Number of businesses assisted through outreach	Data not available prior to FY 2015.					288	97	97	97

**Reduction in projections is due to a reduction of FTE in FY 2016.*

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Youth Employment

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program ensures that no child under sixteen years of age is employed in an occupation, or in a manner, that is hazardous or detrimental to the child's safety, health, morals, educational processes or general well-being. The program also provides educational outreach to employers, school officials, parents and public-interest groups regarding their rights and responsibilities under Missouri's Child Labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 294, RSMo.

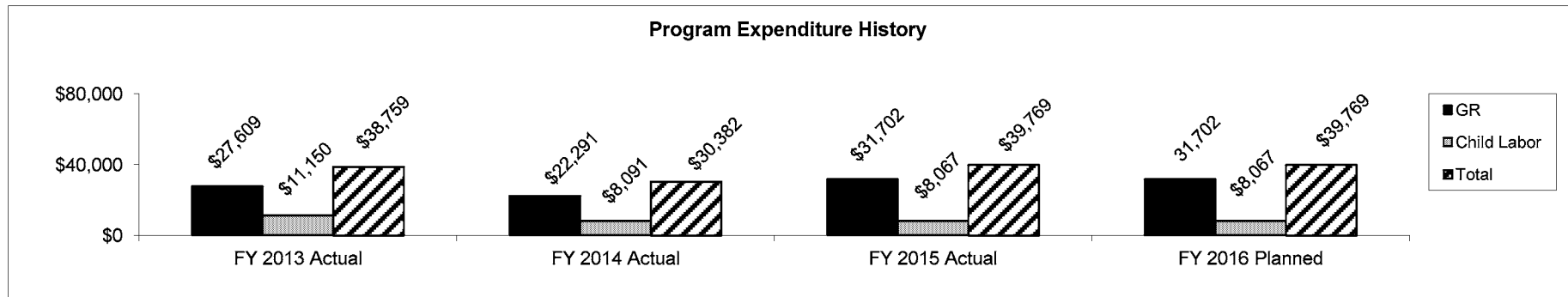
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Child Labor Enforcement Fund (0826)

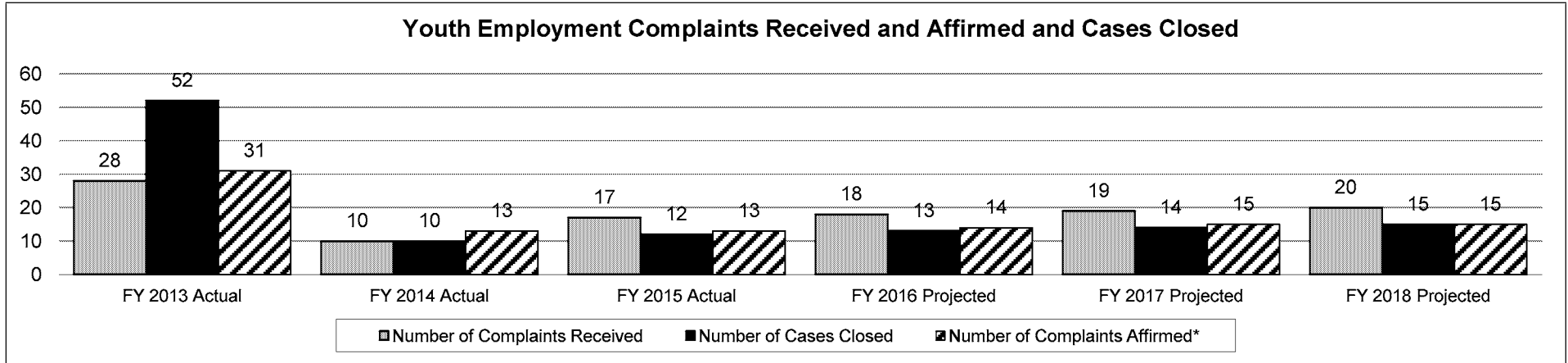
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Youth Employment

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



**Affirmed complaints are counted per child, per day, per violation; therefore, one case can have multiple affirmed complaints.*

7b. Provide an efficiency measure.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual*	Projected	Actual**	Projected	Actual	Projected	Projected	Projected
Youth employment case reviews completed within 90 days	90%	94%	90%	73%	90%	92%	90%	90%	90%

***Decrease in FY 2014 actual percentage due to staff turnover and vacancies.*

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of youth assisted	23	38	39	17	40	20	20	20	20
Number of public and private entities assisted with compliance**	785	1,789	1,825	954	973	1,691	1,691	1,691	1,691

***Decrease in FY 2014 actual due to staff turnover and vacancies.*

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine and show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries, or fatalities. Each site is inspected for safety and health conditions and if any hazard to an employee or visitor is found, the company is required to abate the problem within a prescribed time period. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules, or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under chapter 293, RSMo.

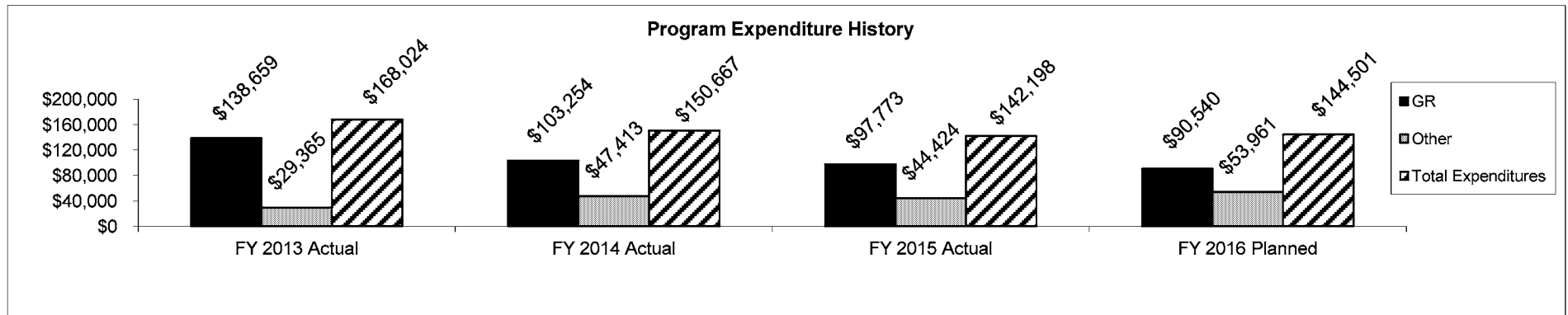
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mine Inspection Fund

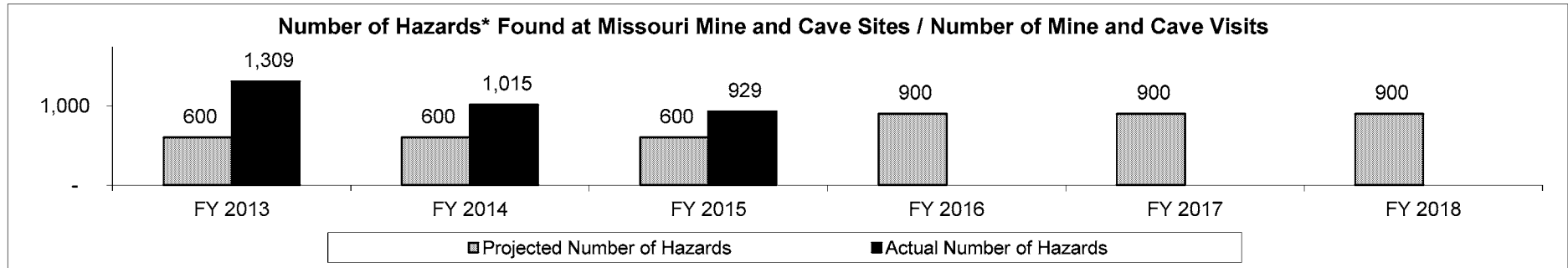
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

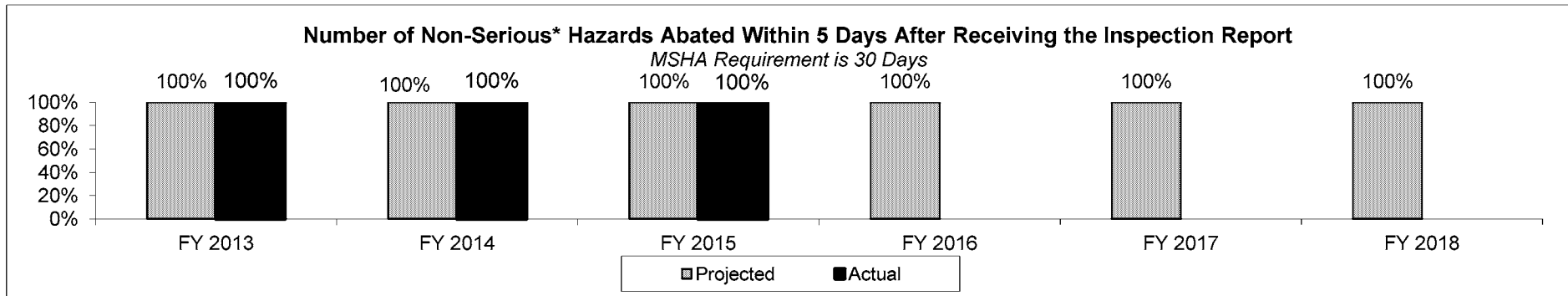
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



**Hazard is defined as one that presents imminent danger to the health or safety of employees. Serious hazards must be abated immediately.*

7b. Provide an efficiency measure.



**Serious hazards must be abated immediately.*

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Miners Assisted*	7,000	7,359	7,000	9,110	7,000	17,648	9,000	9,000	9,000
Number of Visits to Mines/Caves		455		451	450	518	450	450	450

** Number of actual miners assisted varies based on the number of miners employed in covered mines. The increase in FY 2015 is a result of an increased number of contractors on each site during inspections.*

NEW DECISION ITEM
RANK: 5 OF 8

Department of Labor and Industrial Relations	Budget Unit	62713C
Division of Labor Standards		
Wage and Hour Program	House Bill	07.820
1625001		

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	122,162	0	0	122,162
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	122,162	0	0	122,162
FTE	3.10	0.00	0.00	3.10

Est. Fringe	64,660	0	0	64,660
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	122,162	0	0	122,162
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	122,162	0	0	122,162
FTE	3.10	0.00	0.00	3.10

Est. Fringe	64,660	0	0	64,660
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restoration of core reduction.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The number of Wage and Hour staff has been reduced various times over the past several years from 18.7 field staff in FY 2003 to 3.9 field staff in FY 2016. These reductions have impacted the Division of Labor Standards' ability to comply with the mandates of the Revised Statutes of Missouri. The reduction of 3.10 FTE in FY 2016 further impairs the Wage and Hour Section's ability to perform its core functions; therefore the department is requesting restoration of the FTE and funding removed in the FY 2016 budget.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Labor and Industrial Relations	Budget Unit	62713C
Division of Labor Standards		
Wage and Hour Program	House Bill	07.820
1625001		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The reductions were shown across all positions in the Prevailing Wage section of the Wage and Hour program. Since it was not practical to reduce staff by a portion of an FTE, restoration of the positions is requested in the manner these reductions were applied.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Wage and Hour Investigator I	122,162	3.10					122,162	3.10	
Total PS	122,162	3.10	0	0.0	0	0.0	122,162	3.10	0
Grand Total	122,162	3.10	0	0.0	0	0.0	122,162	3.10	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Wage and Hour Investigator I	122,162	3.10					122,162	3.10	
Total PS	122,162	3.10	0	0.0	0	0.0	122,162	3.10	0
Grand Total	122,162	3.10	0	0.0	0	0.0	122,162	3.10	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Labor and Industrial Relations

Budget Unit 62713C

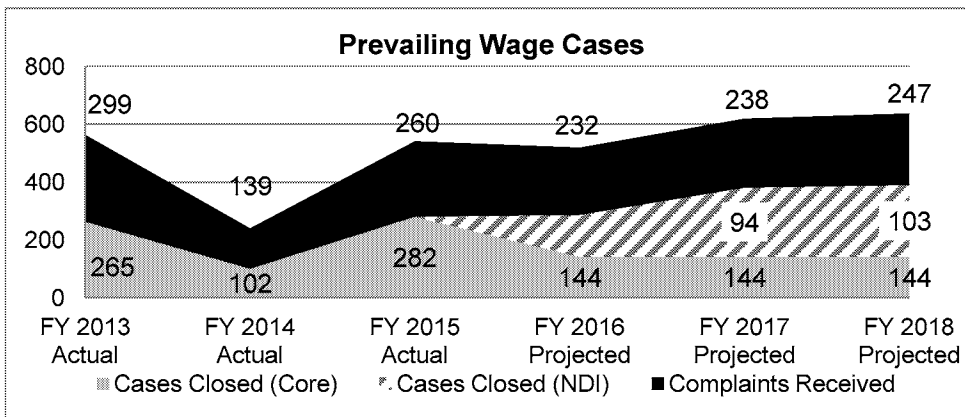
Division of Labor Standards

Wage and Hour Program 1625001

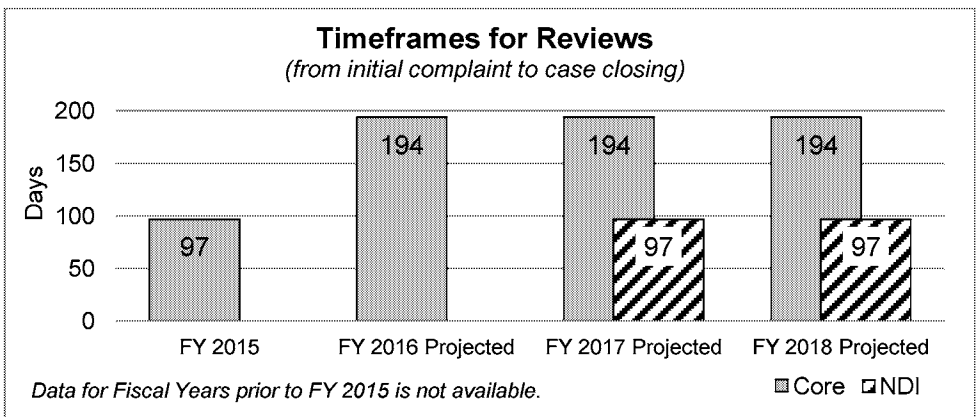
House Bill 07.820

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

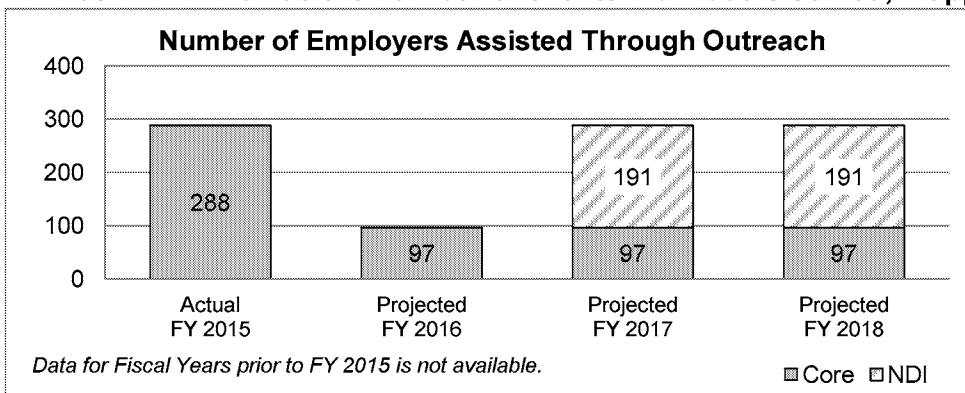
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Continue to develop methods to assist Missouri businesses in maintaining compliance with state and federal laws.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
DOLIR Wage & Hour Core Restore - 1625001								
WAGE & HOUR INVESTIGATOR I	0	0.00	0	0.00	122,162	3.10	122,162	3.10
TOTAL - PS	0	0.00	0	0.00	122,162	3.10	122,162	3.10
GRAND TOTAL	\$0	0.00	\$0	0.00	\$122,162	3.10	\$122,162	3.10
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$122,162	3.10	\$122,162	3.10
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Labor and Industrial Relations	Budget Unit	62713C
Division of Labor Standards		
Vehicle Replacement - Mine and Cave Inspection	House Bill	07.820
1625003		

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,000	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mine Inspection Fund (0973)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,000	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mine Inspection Fund (0973)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Vehicle Replacement</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Labor Standards, Mine and Cave Inspection Program, is requesting a replacement vehicle for the program. The current vehicle is a 2008 Ford Escape 4WD, current mileage of 161,496, and is accumulating approximately 17,000 miles per calendar year. This vehicle travels to mining properties and heavy industry locations over difficult terrain to perform statutorily required inspections. Therefore, the program requires a 4X4 vehicle with off road capabilities and proper storage for all of the sensitive and specialized equipment, gear, and tools used during the inspection process. Other available vehicles that may be more fuel efficient or smaller in size do not meet these requirements.

NEW DECISION ITEM

RANK: 7 OF 8

Department of Labor and Industrial Relations		Budget Unit	<u>62713C</u>
Division of Labor Standards			
Vehicle Replacement - Mine and Cave Inspection	<u>1625003</u>	House Bill	<u>07.820</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The price for a 4X4 vehicle that will meet the needs of the program is estimated at \$25,000. The Division of Labor Standards plans to use vehicle credits to assist in the purchase of a vehicle. The Mine Inspection Fund (fund 0973) will be used for this one-time purchase as allowed in Chapter 293, RSMo.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Motorized Equipment					<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
Total EE	<u>0</u>		<u>0</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>15,000</u>	<u>0.0</u>	<u>15,000</u>	<u>0.0</u>	<u>15,000</u>

NEW DECISION ITEM
RANK: 7 OF 8

Department of Labor and Industrial Relations				Budget Unit		62713C			
Division of Labor Standards									
Vehicle Replacement - Mine and Cave Inspection				House Bill		07.820			
1625003									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment					15,000		15,000		15,000
Total EE	0		0		15,000		15,000		15,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	15,000	0.0	15,000	0.0	15,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Miners Assisted*	7,000	7,359	7,000	9,110	7,000	17,648	9,000	9,000	9,000
Number of Visits to Mines/Caves		455		451	450	518	450	450	450

* Number of actual miners assisted varies based on the number of miners employed in covered mines. The increase in FY 2015 is a result of an increased number of contractors on each site during inspections.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Continue to inspect mines and caves in a professional and timely manner.
- Assist with elimination of hazards at inspection sites to safeguard employees and visitors.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
DOLIR Mine & Cave Insp Vehicle - 1625003								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	614,384	14.04	705,901	14.55	705,901	14.55	705,901	14.55
WORKERS COMPENSATION	122,174	2.43	122,914	2.45	122,914	2.45	122,914	2.45
TOTAL - PS	736,558	16.47	828,815	17.00	828,815	17.00	828,815	17.00
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	145,972	0.00	290,893	0.00	290,893	0.00	290,893	0.00
WORKERS COMPENSATION	31,328	0.00	33,042	0.00	33,042	0.00	33,042	0.00
TOTAL - EE	177,300	0.00	323,935	0.00	323,935	0.00	323,935	0.00
TOTAL	913,858	16.47	1,152,750	17.00	1,152,750	17.00	1,152,750	17.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	14,118	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,459	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,577	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,577	0.00
GRAND TOTAL	\$913,858	16.47	\$1,152,750	17.00	\$1,152,750	17.00	\$1,169,327	17.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards	HB Section	07.825
Core	On-Site and Health Consultation Program		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	705,901	122,914	828,815
EE	0	290,893	33,042	323,935
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	996,794	155,956	1,152,750

FTE	0.00	14.55	2.45	17.00
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Est. Fringe	0	339,691	58,306	397,996
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	705,901	122,914	828,815
EE	0	290,893	33,042	323,935
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	996,794	155,956	1,152,750

FTE	0.00	14.55	2.45	17.00
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Est. Fringe	0	339,691	58,306	397,996
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Federal Occupational Safety and Health Administration (OSHA) with a 10% required state match, funded from the Workers' Compensation Fund (0652). The program provides a state administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with OSHA's safety and health standards, helping employers to avoid Federal fines and penalties, providing a healthful and hazard-free place of employment for Missouri workers, and reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation, and control at their work facilities. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

In FY 2012, the program saved the businesses it served approximately \$4.8 million dollars in possible OSHA fines for serious hazards.
 In FY 2013, the program saved the businesses it served approximately \$10.4 million dollars in possible OSHA fines for serious hazards.
 In FY 2014, the program saved the businesses it served approximately \$9.7 million dollars in possible OSHA fines for serious hazards.
 In FY 2015, the program saved the businesses it served approximately \$9.3 million dollars in possible OSHA fines for serious hazards.

3. PROGRAM LISTING (list programs included in this core funding)

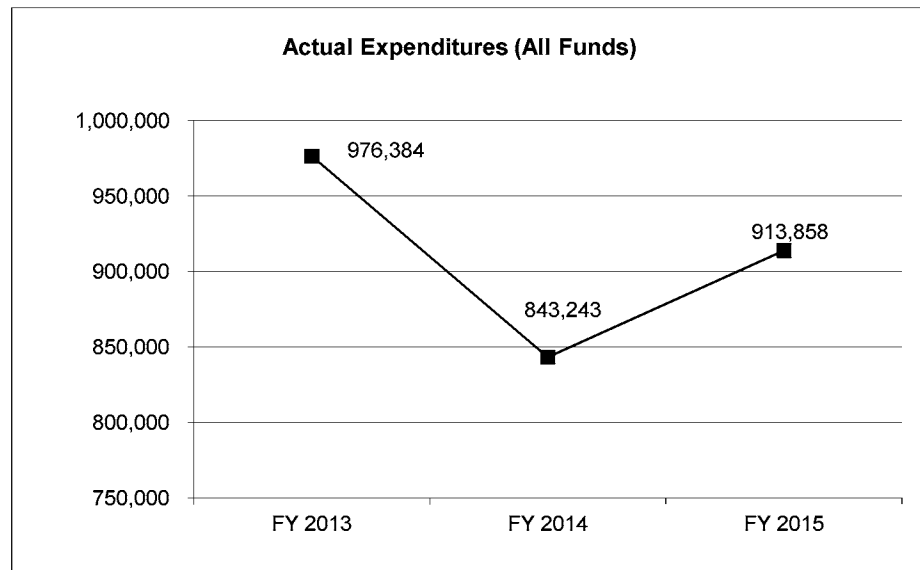
On-Site Safety and Health Consultation

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core	On-Site and Health Consultation Program	HB Section	07.825

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,110,443	1,140,293	1,148,305	1,152,750
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,110,443	1,140,293	1,148,305	N/A
Actual Expenditures (All Funds)	976,384	843,243	913,858	N/A
Unexpended (All Funds)	134,059	297,050	234,447	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	134,047	296,953	232,653	N/A
Other	12	97	1,794	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes \$57,864 and 1.0 FTE core reallocation from DLS/Administration; (\$226) Other E&E Governor's Reduction; and \$13,805 for COLA.
- (2) Includes \$599 Cost to Continue for FY 13 Pay Plan; \$4,250 for FY 14 Pay Plan; and \$25,000 core reallocation from DLS Administration.
- (3) Includes \$4,251 Cost to Continue for FY 14 Pay Plan and \$3,761 for FY 15 Pay Plan.
- (4) Includes \$4,445 Cost to Continue for FY 15 Pay Plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	17.00	0	705,901	122,914	828,815	
				EE	0.00	0	290,893	33,042	323,935	
				Total	17.00	0	996,794	155,956	1,152,750	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	581	7254		PS	0.00	0	0	0		0 Core reallocation to better align budget with projected expenditures.
Core Reallocation	581	5890		PS	0.00	0	0	0		(0) Core reallocation to better align budget with projected expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0		(0)
DEPARTMENT CORE REQUEST										
				PS	17.00	0	705,901	122,914	828,815	
				EE	0.00	0	290,893	33,042	323,935	
				Total	17.00	0	996,794	155,956	1,152,750	
GOVERNOR'S RECOMMENDED CORE										
				PS	17.00	0	705,901	122,914	828,815	
				EE	0.00	0	290,893	33,042	323,935	
				Total	17.00	0	996,794	155,956	1,152,750	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C BUDGET UNIT NAME: Labor Standards On-Site Consultation HOUSE BILL SECTION: 07.825	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards On-Site Consultation is requesting 10% flexibility within Fund 0186 (Approps 5890-PS and 5891-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and/or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C BUDGET UNIT NAME: Labor Standards On-Site Consultation HOUSE BILL SECTION: 07.825	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards On-Site Consultation is requesting 10% flexibility within Fund 0652 (Approps 7254-PS and 7275-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and/or unexpected costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	31,839	1.01	32,071	1.00	32,052	1.00	32,052	1.00
PUBLIC INFORMATION SPEC I	31,839	1.01	32,071	1.00	32,375	1.00	32,375	1.00
OCCUPTNL SFTY & HLTH CNSLT I	17,300	0.42	41,953	1.00	77,087	2.00	77,087	2.00
OCCUPTNL SFTY & HLTH CNSLT II	422,993	9.78	501,388	10.00	342,337	7.00	342,337	7.00
OCCUPTNL SFTY & HLTH CNSLT III	60,574	1.25	48,826	1.00	168,640	3.00	168,640	3.00
OCCUPTNL SFTY & HLTH SUPV	108,361	2.00	108,486	2.00	112,328	2.00	112,328	2.00
LABOR & INDUSTRIAL REL MGR B3	63,652	1.00	64,020	1.00	63,996	1.00	63,996	1.00
TOTAL - PS	736,558	16.47	828,815	17.00	828,815	17.00	828,815	17.00
TRAVEL, IN-STATE	29,535	0.00	54,643	0.00	57,124	0.00	57,124	0.00
TRAVEL, OUT-OF-STATE	21,825	0.00	49,199	0.00	44,147	0.00	44,147	0.00
SUPPLIES	40,238	0.00	74,360	0.00	69,796	0.00	69,796	0.00
PROFESSIONAL DEVELOPMENT	5,203	0.00	13,903	0.00	9,283	0.00	9,283	0.00
COMMUNICATION SERV & SUPP	22,080	0.00	41,671	0.00	41,406	0.00	41,406	0.00
PROFESSIONAL SERVICES	6,001	0.00	15,713	0.00	11,777	0.00	11,777	0.00
M&R SERVICES	8,365	0.00	14,638	0.00	15,110	0.00	15,110	0.00
OFFICE EQUIPMENT	92	0.00	468	0.00	112	0.00	112	0.00
OTHER EQUIPMENT	34,790	0.00	28,289	0.00	63,982	0.00	63,982	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	20	0.00	20	0.00
BUILDING LEASE PAYMENTS	4,625	0.00	0	0.00	4,625	0.00	4,625	0.00
EQUIPMENT RENTALS & LEASES	1,208	0.00	0	0.00	2,470	0.00	2,470	0.00
MISCELLANEOUS EXPENSES	3,338	0.00	31,051	0.00	4,063	0.00	4,063	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	20	0.00	20	0.00
TOTAL - EE	177,300	0.00	323,935	0.00	323,935	0.00	323,935	0.00
GRAND TOTAL	\$913,858	16.47	\$1,152,750	17.00	\$1,152,750	17.00	\$1,152,750	17.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$760,356	14.04	\$996,794	14.55	\$996,794	14.55	\$996,794	14.55
OTHER FUNDS	\$153,502	2.43	\$155,956	2.45	\$155,956	2.45	\$155,956	2.45

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1. What does this program do?

This program offers a free service for Missouri's small businesses to assist employers in recognizing, evaluating, and controlling workplace hazards to reduce occupational injuries, illnesses, and deaths which can lower workers' compensation premiums; decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties, and other litigation; and protect the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2015, the program saved the businesses it served approximately \$9.3 million in potential OSHA

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number OSHA-21D-2016-001.

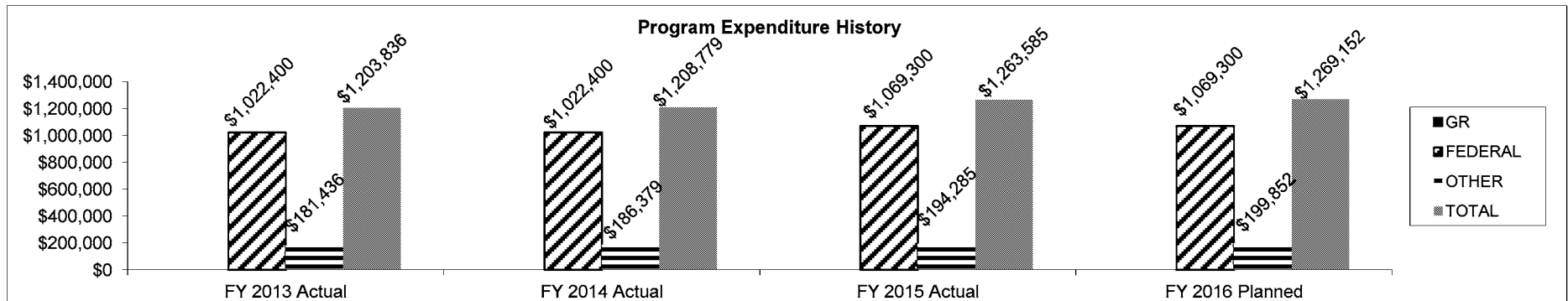
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% Federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR, Section 1908.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number OSHA-21D-2016-001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

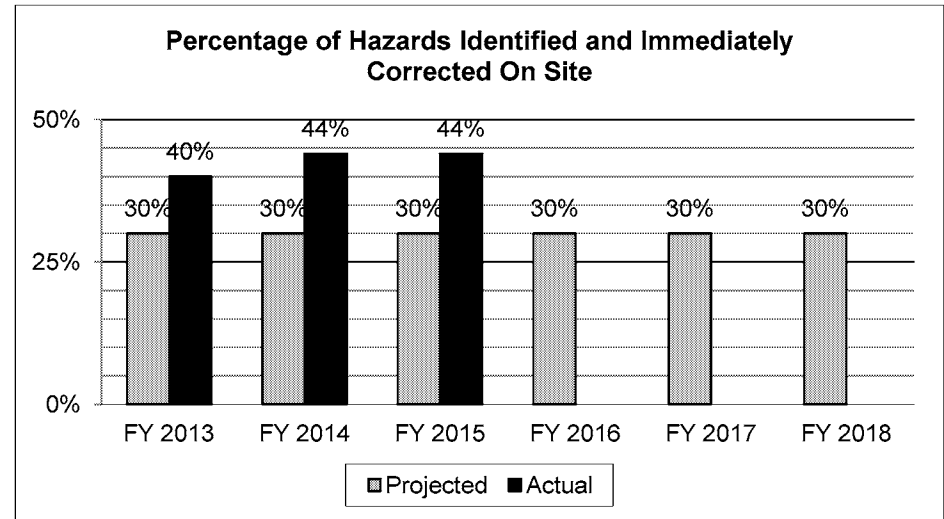
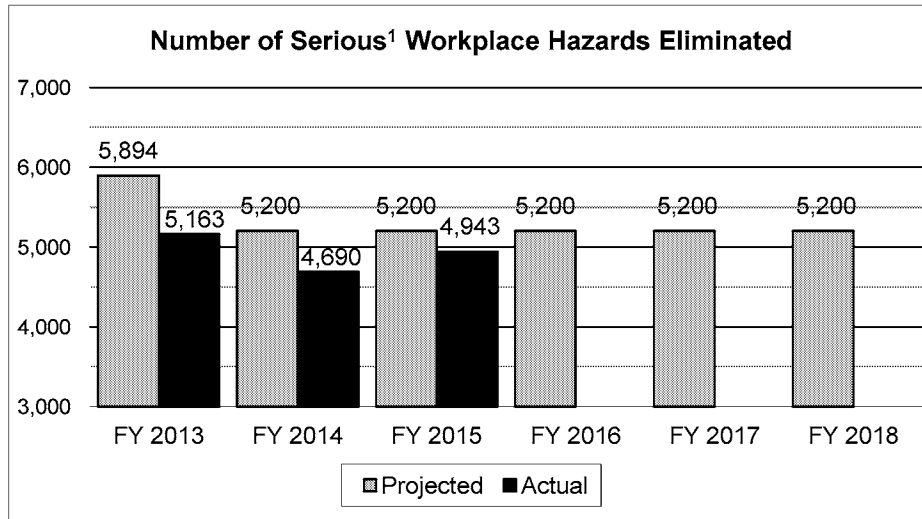
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

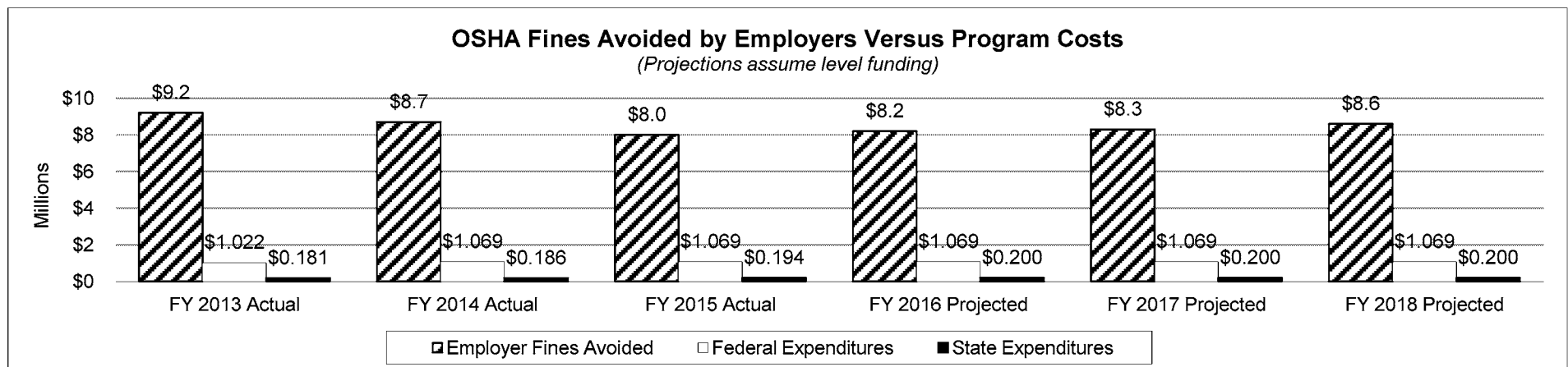
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7a. Provide an effectiveness measure.



¹ A serious hazard is a hazard that is likely to cause physical harm or death.

7b. Provide an efficiency measure.



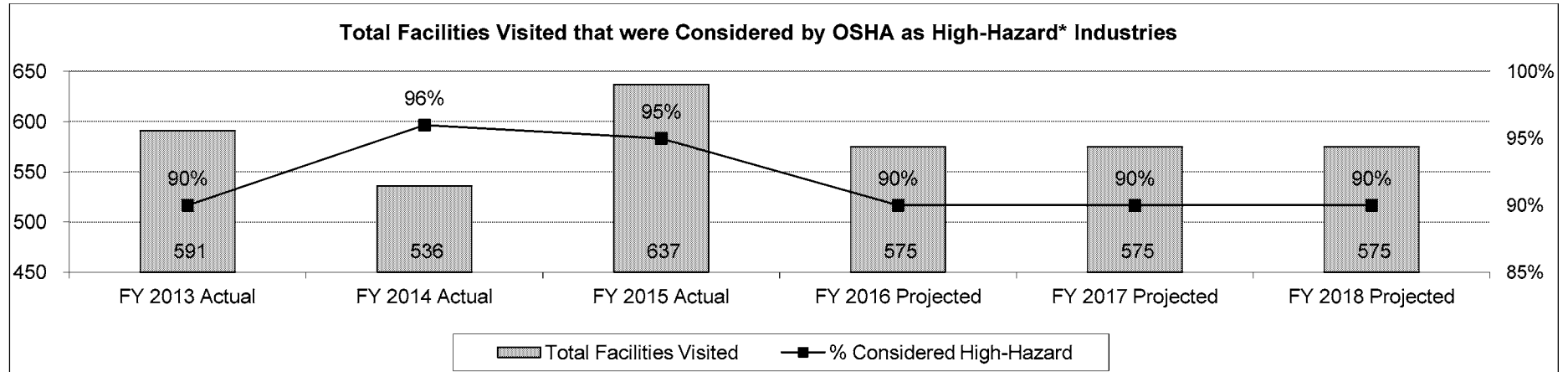
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

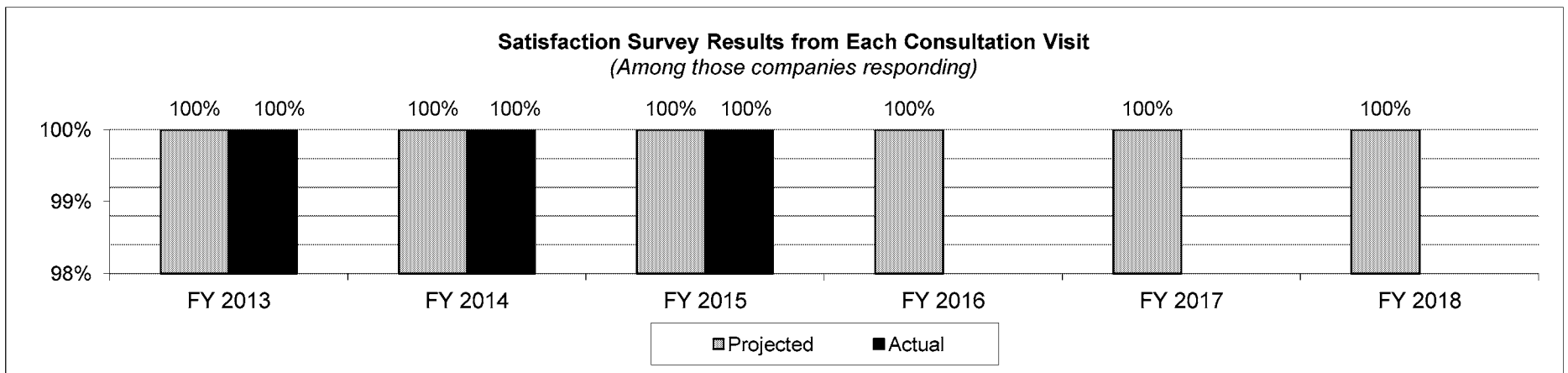
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7c. Provide the number of clients/individuals served, if applicable.



**OSHA requires at least 90% of its services to be performed in high-hazard industries.*

7d. Provide a customer satisfaction measure, if available.



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	43,974	1.34	183,543	3.72	183,543	3.72	183,543	3.72
WORKERS COMPENSATION	71,841	1.62	72,836	1.78	72,836	1.78	72,836	1.78
TOTAL - PS	115,815	2.96	256,379	5.50	256,379	5.50	256,379	5.50
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	30,088	0.00	165,081	0.00	165,081	0.00	165,081	0.00
WORKERS COMPENSATION	12,002	0.00	12,119	0.00	12,119	0.00	12,119	0.00
TOTAL - EE	42,090	0.00	177,200	0.00	177,200	0.00	177,200	0.00
TOTAL	157,905	2.96	433,579	5.50	433,579	5.50	433,579	5.50
Pay Plan - 0000012								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	3,671	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,127	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,127	0.00
GRAND TOTAL	\$157,905	2.96	\$433,579	5.50	\$433,579	5.50	\$438,706	5.50

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core	Mine Safety and Health Training	HB Section	07.830

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	183,543	72,836	256,379
EE	0	165,081	12,119	177,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	348,624	84,955	433,579

FTE	0.00	3.72	1.78	5.50
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Est. Fringe	0	87,686	37,863	125,549
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	183,543	72,836	256,379
EE	0	165,081	12,119	177,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	348,624	84,955	433,579

FTE	0.00	3.72	1.78	5.50
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Est. Fringe	0	87,686	37,863	125,549
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match, which is funded from the Workers' Compensation Fund (0652). The program provides new miners with the initial regime of safety and health training courses; first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course on those same topics and any topic that is necessary to stop a trend of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.

3. PROGRAM LISTING (list programs included in this core funding)

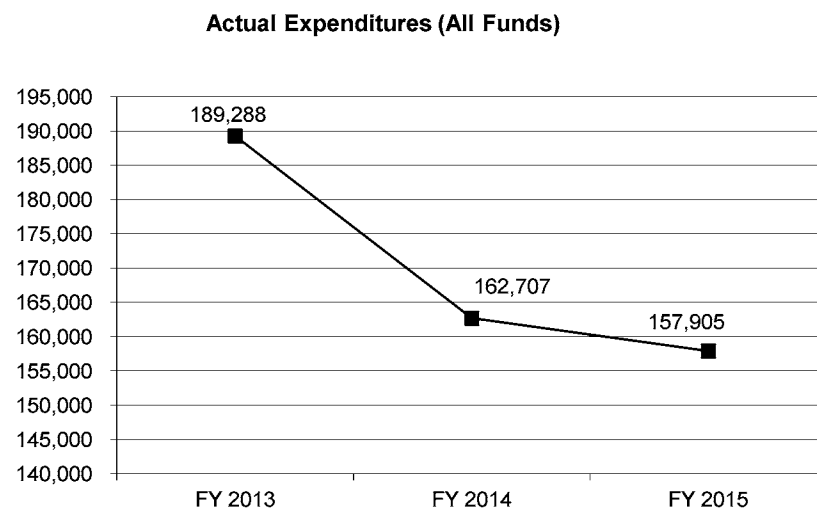
Mine Safety and Health Training

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core	Mine Safety and Health Training	HB Section	07.830

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	428,112	429,664	432,203	433,579
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	428,112	429,664	432,203	N/A
Actual Expenditures (All Funds)	189,288	162,707	157,905	N/A
Unexpended (All Funds)	238,824	266,957	274,298	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	238,570	266,591	273,577	N/A
Other	254	366	721	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$4,067 for COLA; core reallocation of \$28,344 and .50 FTE from DLS/Administration; and (\$565) Other E&E Governor's Reduction. Only a partial year's grant funding was received for FFY 2013.

(2) Includes \$177 Cost to Continue for FY 13 Pay Plan; and \$1,375 for FY 14 Pay Plan.

(3) Includes \$1,375 Cost to Continue for FY 14 Pay Plan; and \$1,164 for FY 15 Pay Plan.

(4) Includes \$1,376 Cost to Continue for FY 15 Pay Plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.50	0	183,543	72,836	256,379	
				EE	0.00	0	165,081	12,119	177,200	
				Total	5.50	0	348,624	84,955	433,579	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	582	7645		PS	0.00	0	0	0		0 Core reallocation to better align budget with projected expenditures.
Core Reallocation	582	5892		PS	0.00	0	0	0		(0) Core reallocation to better align budget with projected expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	5.50	0	183,543	72,836	256,379	
				EE	0.00	0	165,081	12,119	177,200	
				Total	5.50	0	348,624	84,955	433,579	
GOVERNOR'S RECOMMENDED CORE										
				PS	5.50	0	183,543	72,836	256,379	
				EE	0.00	0	165,081	12,119	177,200	
				Total	5.50	0	348,624	84,955	433,579	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Labor Standards Mine Training HOUSE BILL SECTION: 07.830	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards Mine Training is requesting 10% flexibility from Fund 0186 (Approps 5892-PS and 5893-E&E). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and/or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Labor Standards Mine Training HOUSE BILL SECTION: 07.830	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards Mine Training is requesting 10% flexibility from Fund 0652 (Approps 7645-PS and 7647-E&E). Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Dept of Labor.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Dept of Labor.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	14,048	0.51	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	5,087	0.20	0	0.00	30,824	1.00	30,824	1.00
MINE SAFETY INSTRUCTOR	75,315	1.99	186,066	4.00	184,101	4.00	184,101	4.00
LABOR & INDUSTRIAL REL MGR B3	29,295	0.50	38,670	0.50	41,454	0.50	41,454	0.50
CLERK	6,118	0.27	17,595	0.49	0	0.00	0	0.00
TOTAL - PS	115,815	2.96	256,379	5.50	256,379	5.50	256,379	5.50
TRAVEL, IN-STATE	20,369	0.00	72,006	0.00	72,494	0.00	72,494	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,326	0.00	20	0.00	20	0.00
SUPPLIES	3,906	0.00	33,705	0.00	14,607	0.00	14,607	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	4,486	0.00	1,190	0.00	1,190	0.00
COMMUNICATION SERV & SUPP	2,148	0.00	7,552	0.00	8,181	0.00	8,181	0.00
PROFESSIONAL SERVICES	7,927	0.00	5,721	0.00	25,147	0.00	25,147	0.00
M&R SERVICES	1,327	0.00	13,052	0.00	4,140	0.00	4,140	0.00
MOTORIZED EQUIPMENT	5,281	0.00	0	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	5,646	0.00	7,010	0.00	7,010	0.00
OTHER EQUIPMENT	0	0.00	9,743	0.00	23,010	0.00	23,010	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	20	0.00	20	0.00
EQUIPMENT RENTALS & LEASES	221	0.00	0	0.00	232	0.00	232	0.00
MISCELLANEOUS EXPENSES	661	0.00	17,963	0.00	3,129	0.00	3,129	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	20	0.00	20	0.00
TOTAL - EE	42,090	0.00	177,200	0.00	177,200	0.00	177,200	0.00
GRAND TOTAL	\$157,905	2.96	\$433,579	5.50	\$433,579	5.50	\$433,579	5.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$74,062	1.34	\$348,624	3.72	\$348,624	3.72	\$348,624	3.72
OTHER FUNDS	\$83,843	1.62	\$84,955	1.78	\$84,955	1.78	\$84,955	1.78

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and retrain miners to implement safe and healthy work habits in the mining workplace. Missouri miners must be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in a mine. Each miner must receive an initial regimen of safety and health training and an annual refresher. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company, and then present the training topics to the miners. The program aids in the reduction of accidents, injuries, and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, and 75 and Section 293.520, RSMo.

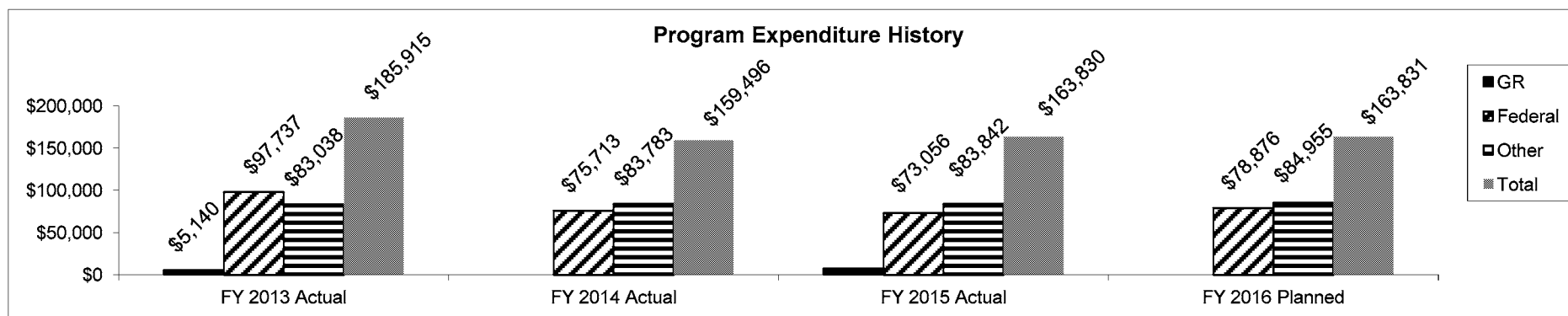
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is 80% federal & 20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 for mines to operate legally.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

PROGRAM DESCRIPTION

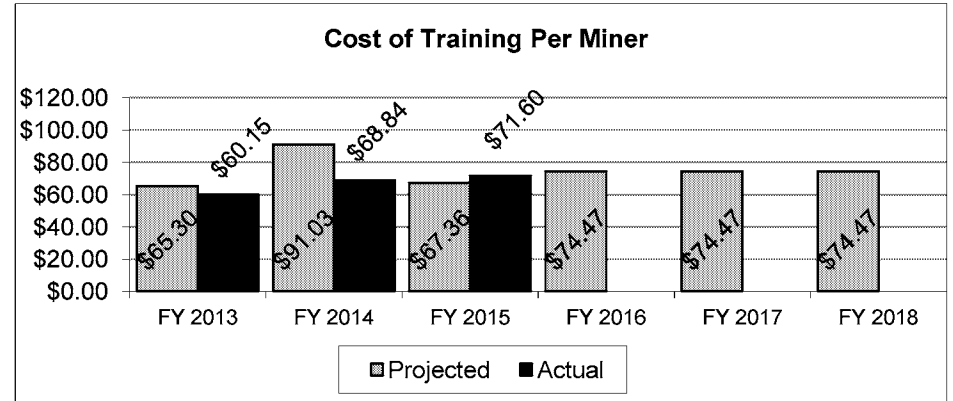
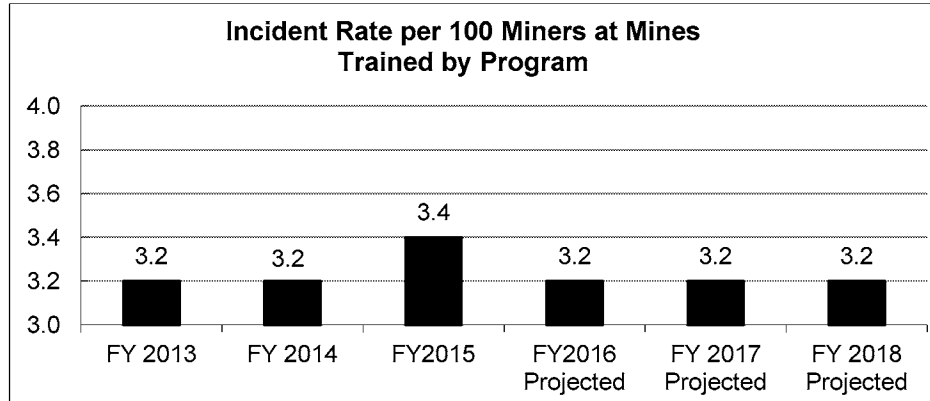
Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of miners trained	3,250	3,091	2,000	2,317	2,200	2,288	2,200	2,200	2,200

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	105,154	2.09	111,554	2.00	111,554	2.00	111,554	2.00
TOTAL - PS	105,154	2.09	111,554	2.00	111,554	2.00	111,554	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,681	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL - EE	8,681	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL	113,835	2.09	120,530	2.00	120,530	2.00	120,530	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,231	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,231	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,231	0.00
GRAND TOTAL	\$113,835	2.09	\$120,530	2.00	\$120,530	2.00	\$122,761	2.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
Core	Administration	HB Section	07.835

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	111,554	0	0	111,554
EE	8,976	0	0	8,976
PSD	0	0	0	0
TRF	0	0	0	0
Total	120,530	0	0	120,530

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	50,661	0	0	50,661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	111,554	0	0	111,554
EE	8,976	0	0	8,976
PSD	0	0	0	0
TRF	0	0	0	0
Total	120,530	0	0	120,530

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	50,661	0	0	50,661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law, which covers most public sector employees who seek union representation. The board determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election. Jurisdiction encompasses all counties, municipalities, school districts, and departments of state government with a few exclusions.

3. PROGRAM LISTING (list programs included in this core funding)

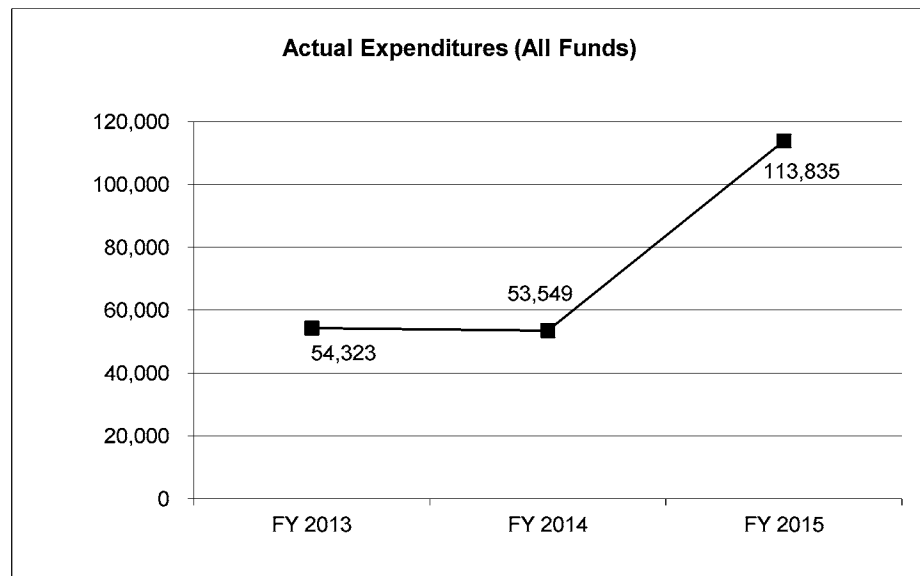
Public Sector Bargaining

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
Core	Administration	HB Section	07.835

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	119,543	118,948	119,931	120,530
Less Reverted (All Funds)	(20,191)	(3,568)	(3,597)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	99,352	115,380	116,334	N/A
Actual Expenditures (All Funds)	54,323	53,549	113,835	N/A
Unexpended (All Funds)	45,029	61,831	2,499	N/A
Unexpended, by Fund:				
General Revenue	45,029	61,831	2,499	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes a Governor's reduction of GR E&E of (\$346) and \$2,056 for COLAs. Expenditures are lower because the acting chairperson was only receiving a partial salary.
- (2) Includes \$89 Cost to Continue for FY 13 Pay Plan; \$500 for FY 14 Pay Plan; and a reduction of (\$1,184) in travel. Expenditures are less because acting chairperson has only been receiving a partial salary.
- (3) Includes (\$24) core reduction in Professional Services; \$500 Cost to Continue for FY 2014 Pay Plan; and \$507 for FY 2015 Pay Plan.
- (4) Includes \$599 CTC FY 15 Pay Plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	111,554	0	0	111,554	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	120,530	0	0	120,530	
DEPARTMENT CORE REQUEST							
	PS	2.00	111,554	0	0	111,554	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	120,530	0	0	120,530	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	111,554	0	0	111,554	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	120,530	0	0	120,530	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C BUDGET UNIT NAME: State Board of Mediation HOUSE BILL SECTION: 07.835	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: State Board of Mediation
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The State Board of Mediation is requesting 10% flexibility within Fund 0101 (Approps 0598-PS and 2324-E&E). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Unknown, depends upon the number and type of petitions filed.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	39,410	1.00	40,692	1.00	40,692	1.00	40,692	1.00
DIVISION DIRECTOR	64,444	0.99	67,262	1.00	67,262	1.00	67,262	1.00
BOARD MEMBER	1,300	0.10	3,600	0.00	3,600	0.00	3,600	0.00
TOTAL - PS	105,154	2.09	111,554	2.00	111,554	2.00	111,554	2.00
TRAVEL, IN-STATE	2,250	0.00	1,093	0.00	2,313	0.00	2,313	0.00
TRAVEL, OUT-OF-STATE	1,551	0.00	0	0.00	1,595	0.00	1,595	0.00
SUPPLIES	960	0.00	2,597	0.00	987	0.00	987	0.00
PROFESSIONAL DEVELOPMENT	1,445	0.00	355	0.00	1,486	0.00	1,486	0.00
COMMUNICATION SERV & SUPP	1,248	0.00	3,216	0.00	1,283	0.00	1,283	0.00
PROFESSIONAL SERVICES	575	0.00	619	0.00	591	0.00	591	0.00
M&R SERVICES	0	0.00	4	0.00	10	0.00	10	0.00
COMPUTER EQUIPMENT	0	0.00	20	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	101	0.00	1,068	0.00	104	0.00	104	0.00
OTHER EQUIPMENT	551	0.00	4	0.00	567	0.00	567	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	10	0.00	10	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - EE	8,681	0.00	8,976	0.00	8,976	0.00	8,976	0.00
GRAND TOTAL	\$113,835	2.09	\$120,530	2.00	\$120,530	2.00	\$120,530	2.00
GENERAL REVENUE	\$113,835	2.09	\$120,530	2.00	\$120,530	2.00	\$120,530	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1. What does this program do?

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers most public employees who seek union representation. The SBM determines an appropriate bargaining unit for petitioning public employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under chapter 105, RSMo.

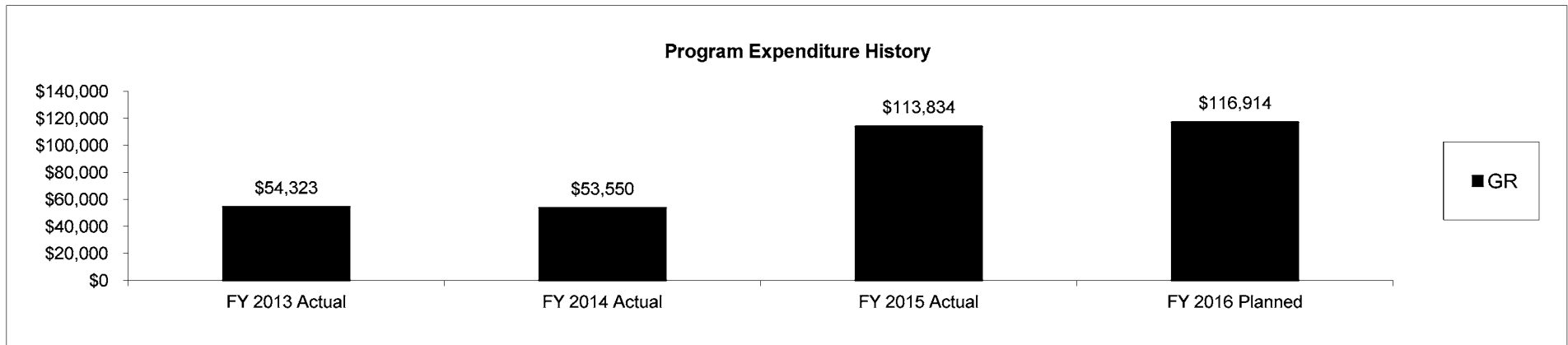
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

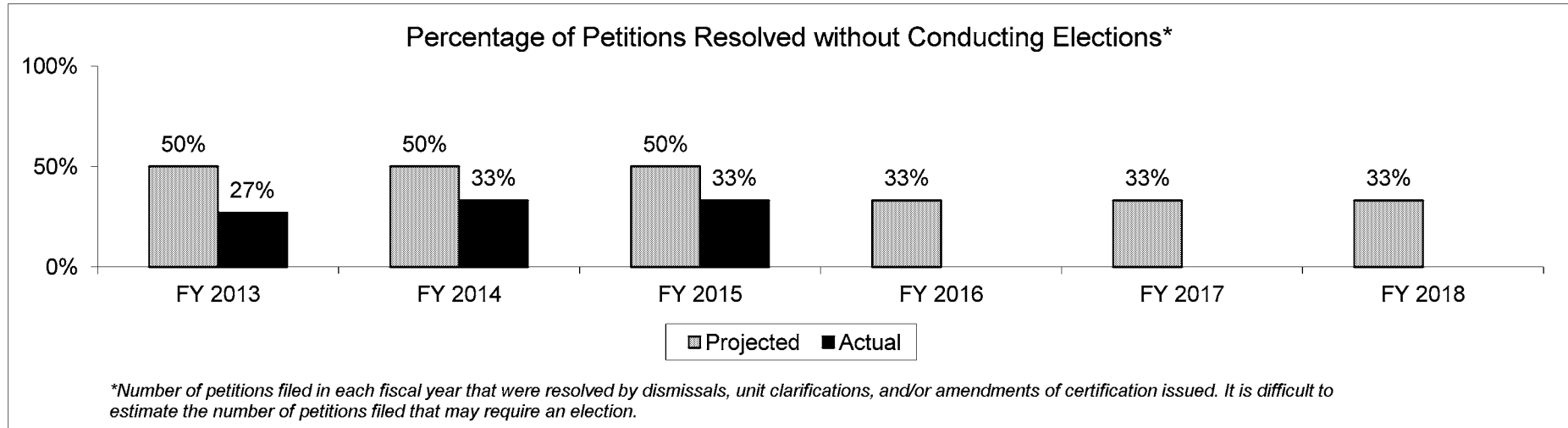
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Petitions processed within established time frames	83%	87%	83%	67%	83%	70%	83%	83%	83%
Stipulation agreements reached in cases requiring elections	90%	79%	90%	73%	90%	55%	80%	80%	80%
Elections conducted within 120 days of filing date of petition	90%	91%	90%	81%	90%	58%	90%	90%	90%

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of petitions filed	30	15	30	18	25	33	25	25	25
Number of eligible voters	500	294	500	642	500	967	500	500	500

Workers'
Compensation

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,303,129	138.32	8,854,310	152.25	8,240,707	146.25	8,240,707	146.25
TOTAL - PS	7,303,129	138.32	8,854,310	152.25	8,240,707	146.25	8,240,707	146.25
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	60	0.00	4,836	0.00	4,836	0.00	4,836	0.00
WORKERS COMPENSATION	685,720	0.00	10,366,028	0.00	1,451,601	0.00	1,451,601	0.00
TOTAL - EE	685,780	0.00	10,370,864	0.00	1,456,437	0.00	1,456,437	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	405	0.00	7,620	0.00	510	0.00	510	0.00
TOTAL - PD	405	0.00	7,620	0.00	510	0.00	510	0.00
TOTAL	7,989,314	138.32	19,232,794	152.25	9,697,654	146.25	9,697,654	146.25
Pay Plan - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	85,722	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,722	0.00
TOTAL	0	0.00	0	0.00	0	0.00	85,722	0.00
DOLIR Adm Law Judges - 1625004								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	1,220,530	10.00	1,220,530	10.00
TOTAL - PS	0	0.00	0	0.00	1,220,530	10.00	1,220,530	10.00
TOTAL	0	0.00	0	0.00	1,220,530	10.00	1,220,530	10.00
MO Citizens Comm Salary FY16 - 1625006								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	50,631	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,631	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,631	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
MO Citizens Comm Salary FY17 - 1625007								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	67,489	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,489	0.00
TOTAL	0	0.00	0	0.00	0	0.00	67,489	0.00
GRAND TOTAL	\$7,989,314	138.32	\$19,232,794	152.25	\$10,918,184	156.25	\$11,122,026	156.25

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core	Administration	HB Section	07.840

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	8,240,707	8,240,707
EE	0	0	1,456,437	1,456,437
PSD	0	0	510	510
TRF	0	0	50,000	50,000
Total	0	0	9,747,654	9,747,654

FTE	0.00	0.00	146.25	146.25
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Est. Fringe	0	0	3,727,316	3,727,316
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	8,240,707	8,240,707
EE	0	0	1,456,437	1,456,437
PSD	0	0	510	510
TRF	0	0	50,000	50,000
Total	0	0	9,747,654	9,747,654

FTE	0.00	0.00	146.25	146.25
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Est. Fringe	0	0	3,727,316	3,727,316
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

2. CORE DESCRIPTION

The workers' compensation system ensures an employee who sustains an accident, injury or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits and/or death benefits under the law. The division also oversees benefits that are owed on occupational diseases due to toxic exposure. The division provides various options to resolve disputes that may arise between the injured employee and the employer/insurer and/or the second injury fund (SIF), including adjudication services through its seven offices. The division regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

An annual transfer of \$50,000 to the Kids' Chance Scholarship Fund, as required by section 173.258, RSMo., is also included in this core.

3. PROGRAM LISTING (list programs included in this core funding)

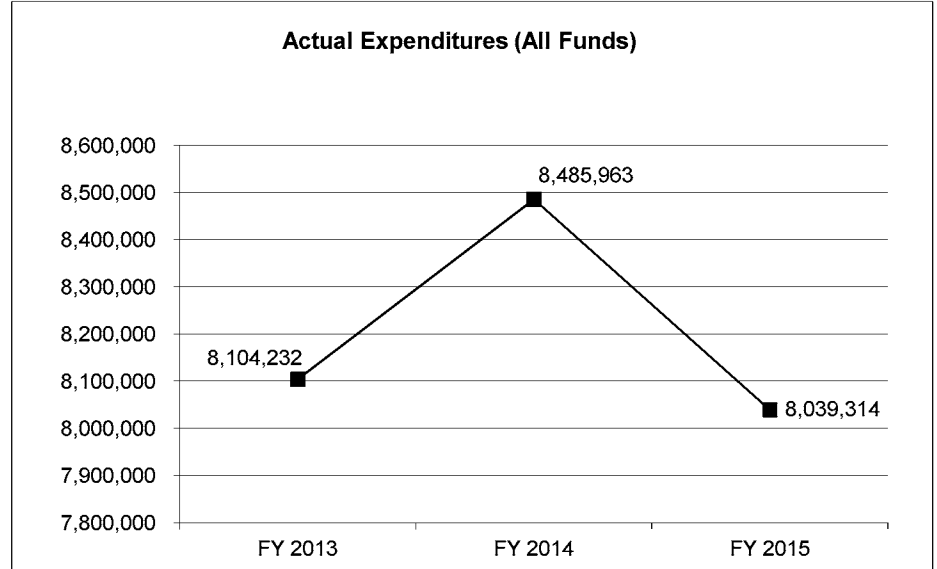
Workers' Compensation Administration

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core	Administration	HB Section	07.840

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,424,724	9,771,803	14,847,574	19,282,794
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,424,724	9,771,803	14,847,574	N/A
Actual Expenditures (All Funds)	8,104,232	8,485,963	8,039,314	N/A
Unexpended (All Funds)	1,320,492	1,285,840	6,808,260	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,320,492	1,285,840	6,808,260	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$248,749 for ALJ salary adjustments; \$75,438 for COLAs; and (\$30,826) in Other E&E Governor's reductions.

(2) Includes \$3,282 for Cost to Continue for FY 13 Pay Plan; \$28,063 for FY 14 Pay Plan; a core reduction of (\$28,523) in travel; a core reduction of (\$50,000) for the elimination of Workers' Compensation Refunds (3573); and \$394,257 in FY 2014 supplemental.

(3) Includes \$28,563 for Cost to Continue for FY 14 Pay Plan; \$19,108 for FY 15 Pay Plan; \$111,315 to implement SB 1 Second Injury Fund costs; \$5,114,012 DWC computer modernization; core reallocation of \$197,030 from Division of Labor Standards to Division of Workers' Compensation for the Workers' Safety program.

(4) Includes \$22,583 CTC FY 15 Pay Plan, \$4,421,128 CTC DWC Computer Modernization, \$483,825 MO Citizens' Commission FY 15 Increase, and \$38,544 MO Citizens' Commission Salary Adjustment. Also includes the loss of (\$530,860) PS and (5.00) FTE for the loss of 4 ALJs and 1 Chief ALJ.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	152.25	0	0	8,854,310	8,854,310	
				EE	0.00	0	0	10,370,864	10,370,864	
				PD	0.00	0	0	7,620	7,620	
				Total	152.25	0	0	19,232,794	19,232,794	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	622	0693		EE	0.00	0	0	(3,000,000)	(3,000,000)	Transfer out to OA Information Technology Services Division for mandatory equipment upgrades, system enhancements and an increased share of maintenance costs for the Workers' Compensation computer sys...
Core Reduction	623	0690		PS	(6.00)	0	0	(613,603)	(613,603)	Core Reduction of excess authority no longer needed for modifications to the Workers' Compensation computer systems.
Core Reduction	623	0693		EE	0.00	0	0	(5,921,537)	(5,921,537)	Core Reduction of excess authority no longer needed for modifications to the Workers' Compensation computer systems.
Core Reallocation	589	0690		PS	0.00	0	0	0	0	Core reallocation to better align budget with projected expenditures.
Core Reallocation	589	0693		EE	0.00	0	0	7,110	7,110	Core reallocation to better align budget with projected expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	589 0693	PD	0.00	0	0	(7,110)	(7,110)	Core reallocation to better align budget with projected expenditures.
NET DEPARTMENT CHANGES			(6.00)	0	0	(9,535,140)	(9,535,140)	
DEPARTMENT CORE REQUEST								
		PS	146.25	0	0	8,240,707	8,240,707	
		EE	0.00	0	0	1,456,437	1,456,437	
		PD	0.00	0	0	510	510	
		Total	146.25	0	0	9,697,654	9,697,654	
GOVERNOR'S RECOMMENDED CORE								
		PS	146.25	0	0	8,240,707	8,240,707	
		EE	0.00	0	0	1,456,437	1,456,437	
		PD	0.00	0	0	510	510	
		Total	146.25	0	0	9,697,654	9,697,654	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62915C BUDGET UNIT NAME: Division of Workers' Compensation HOUSE BILL SECTION: 07.840	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Workers' Compensation
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Workers' Compensation - Administration is requesting 10% flexibility from Fund 0652 (Approps 0690-PS and 0693-E&E). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Unknown

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,799	1.00	32,987	1.00	29,011	1.00	29,011	1.00
ADMIN OFFICE SUPPORT ASSISTANT	312,568	9.55	397,263	11.00	335,112	10.00	335,112	10.00
SR OFC SUPPORT ASST (STENO)	29,742	1.00	29,912	1.00	30,127	1.00	30,127	1.00
OFFICE SUPPORT ASST (KEYBRD)	88,036	3.85	92,684	4.00	96,892	4.00	96,892	4.00
SR OFC SUPPORT ASST (KEYBRD)	617,209	21.82	648,362	23.00	702,173	24.63	702,173	24.63
COURT REPORTER II	771,984	16.62	884,264	19.00	902,870	19.00	902,870	19.00
COURT REPORTER SUPV	100,554	2.00	101,134	2.00	103,226	2.00	103,226	2.00
INFORMATION TECHNOLOGIST IV	0	0.00	306,422	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	44,045	1.47	63,874	2.00	66,000	2.00	66,000	2.00
AUDITOR II	74,693	2.00	75,127	2.00	77,222	2.00	77,222	2.00
SENIOR AUDITOR	42,481	1.00	42,729	1.00	43,771	1.00	43,771	1.00
ACCOUNTANT I	31,343	1.00	31,525	1.00	32,575	1.00	32,575	1.00
ACCOUNTANT II	0	0.00	74,344	2.00	0	0.00	0	0.00
RESEARCH ANAL III	47,611	1.00	48,173	1.00	49,219	1.00	49,219	1.00
EXECUTIVE I	41,713	1.00	41,953	1.00	41,940	1.00	41,940	1.00
EXECUTIVE II	38,720	1.00	38,946	1.00	39,991	1.00	39,991	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	42,346	1.00	0	0.00	0	0.00
WORKERS' COMP TECH I	69,885	2.44	66,188	2.00	170,815	6.00	170,815	6.00
WORKERS' COMP TECH II	301,106	10.94	361,499	12.00	228,069	8.00	228,069	8.00
WORKERS' COMP TECH SUPV	41,713	1.00	41,953	1.00	41,940	1.00	41,940	1.00
WORKERS' COMP TECH III	63,167	1.88	67,512	2.00	69,614	2.00	69,614	2.00
MANAGEMENT ANAL II ES	0	0.00	41,516	1.00	0	0.00	0	0.00
MEDIATOR	52,922	1.00	53,229	1.00	53,208	1.00	53,208	1.00
WKRS COMP SAFETY CONSULTANT I	39,980	1.00	47,395	1.00	41,443	1.00	41,443	1.00
INVESTIGATOR II	315,605	7.87	305,696	8.00	331,546	8.00	331,546	8.00
INVESTIGATOR III	134,747	3.00	135,534	3.00	138,657	3.00	138,657	3.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	45,156	1.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST I	23,342	0.77	0	0.00	32,047	1.00	32,047	1.00
INSURANCE FINANCIAL ANALYST II	71,014	1.94	73,781	2.00	75,878	2.00	75,878	2.00
INVESTIGATION MGR B2	62,321	1.00	62,678	1.00	63,727	1.00	63,727	1.00
LABOR & INDUSTRIAL REL MGR B1	168,466	3.00	392,861	7.00	167,337	3.00	167,337	3.00
LABOR & INDUSTRIAL REL MGR B2	53,993	1.00	54,304	1.00	55,351	1.00	55,351	1.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
DIVISION DIRECTOR	112,172	1.00	128,553	1.00	129,616	1.00	129,616	1.00
DESIGNATED PRINCIPAL ASST DIV	166,318	2.74	184,402	3.00	140,815	2.00	140,815	2.00
LEGAL COUNSEL	3,025	0.04	0	0.00	0	0.00	0	0.00
CLERK	82,978	2.51	48,374	1.25	125,565	3.62	125,565	3.62
CHIEF LEGAL COUNSEL	95,486	1.00	110,046	1.00	111,469	1.00	111,469	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	757,433	6.88	885,872	7.00	893,314	7.00	893,314	7.00
ADMINISTRATIVE LAW JUDGE	2,418,958	23.00	2,795,716	23.00	2,820,167	23.00	2,820,167	23.00
TOTAL - PS	7,303,129	138.32	8,854,310	152.25	8,240,707	146.25	8,240,707	146.25
TRAVEL, IN-STATE	55,859	0.00	105,131	0.00	108,983	0.00	108,983	0.00
TRAVEL, OUT-OF-STATE	1,176	0.00	6,474	0.00	1,201	0.00	1,201	0.00
SUPPLIES	361,219	0.00	711,669	0.00	726,007	0.00	726,007	0.00
PROFESSIONAL DEVELOPMENT	28,251	0.00	100,787	0.00	76,490	0.00	76,490	0.00
COMMUNICATION SERV & SUPP	89,818	0.00	184,010	0.00	187,720	0.00	187,720	0.00
PROFESSIONAL SERVICES	114,620	0.00	8,495,659	0.00	301,602	0.00	301,602	0.00
M&R SERVICES	11,315	0.00	40,246	0.00	41,720	0.00	41,720	0.00
COMPUTER EQUIPMENT	0	0.00	622,592	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,505	0.00	61,263	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	726	0.00	11,127	0.00	11,434	0.00	11,434	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,464	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	550	0.00	0	0.00	550	0.00	550	0.00
EQUIPMENT RENTALS & LEASES	14,150	0.00	0	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	591	0.00	6,442	0.00	600	0.00	600	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - EE	685,780	0.00	10,370,864	0.00	1,456,437	0.00	1,456,437	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,000	0.00	10	0.00	10	0.00
REFUNDS	405	0.00	1,620	0.00	500	0.00	500	0.00
TOTAL - PD	405	0.00	7,620	0.00	510	0.00	510	0.00
GRAND TOTAL	\$7,989,314	138.32	\$19,232,794	152.25	\$9,697,654	146.25	\$9,697,654	146.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,989,314	138.32	\$19,232,794	152.25	\$9,697,654	146.25	\$9,697,654	146.25

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed under Missouri's workers' compensation law. This program also provides mediation services to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharges to the Second Injury Fund.

This program also administers the Tort Victims' Compensation program. The tort victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgment because the party at fault had no insurance, has filed for bankruptcy, or for other reasons as specified by law. This program also administers the Line of Duty Compensation Fund, which provides a \$25,000 benefit to the estate of any emergency personnel killed in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under chapter 287, RSMo.

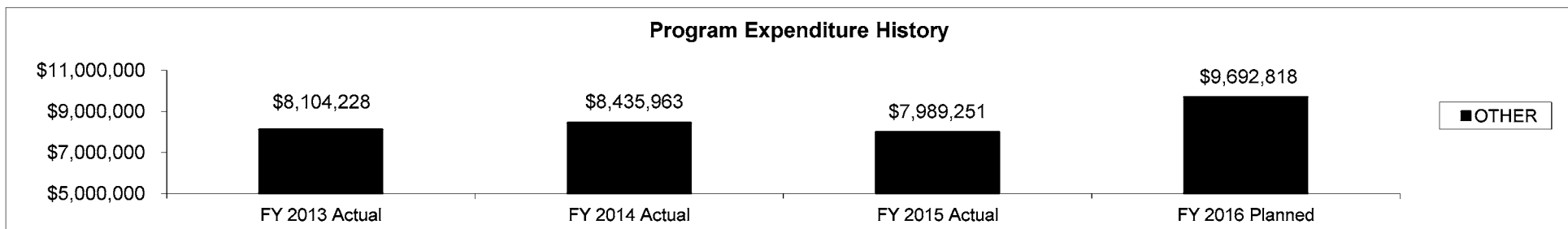
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652)

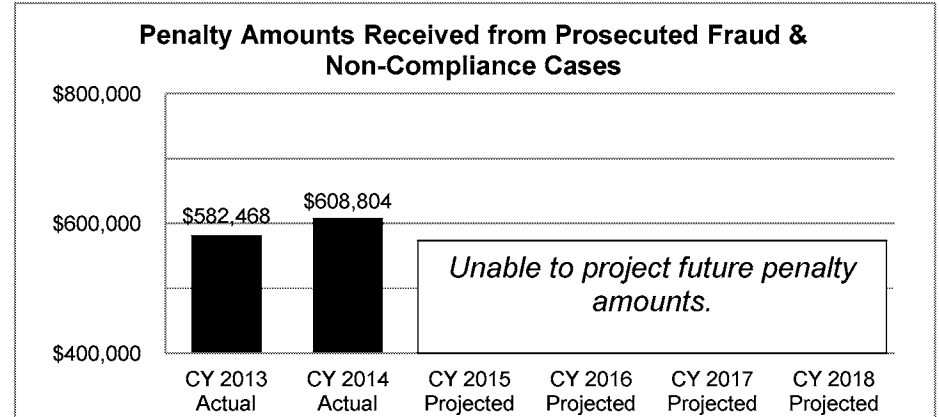
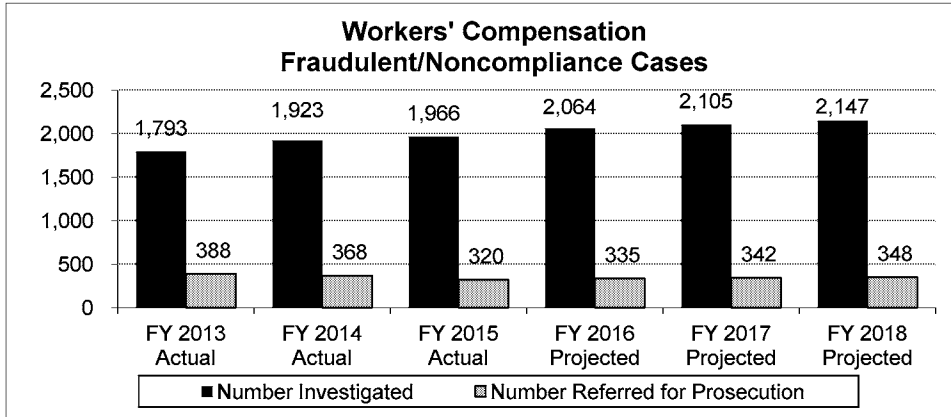
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

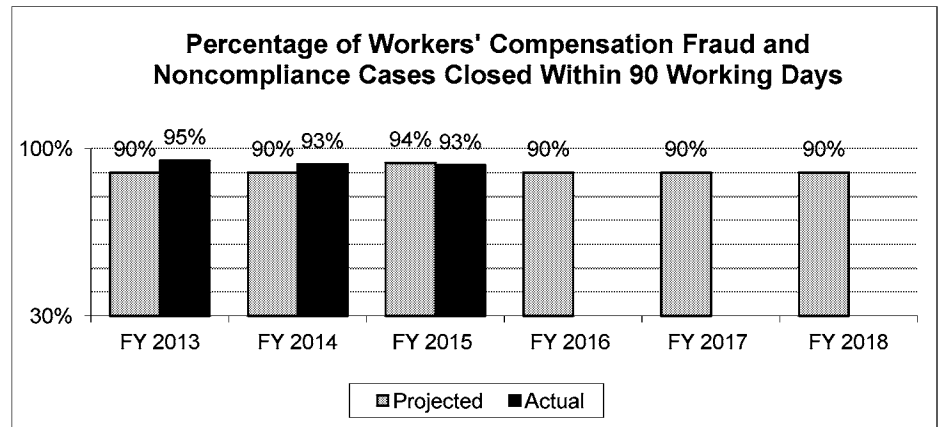
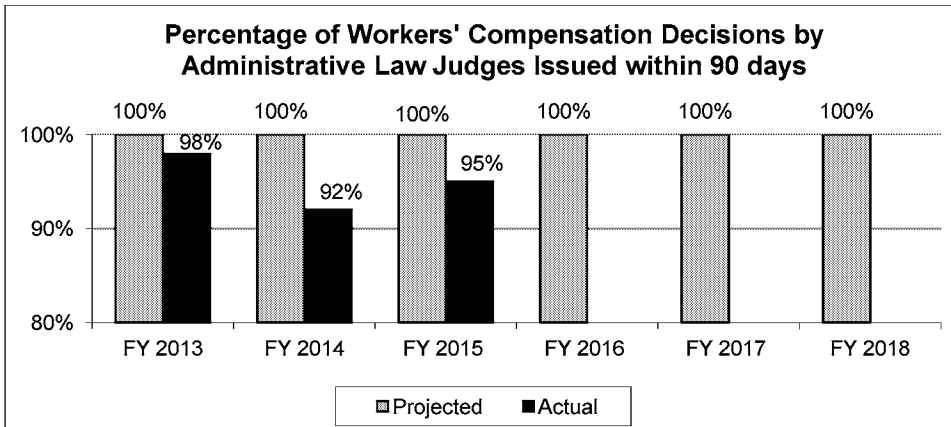
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



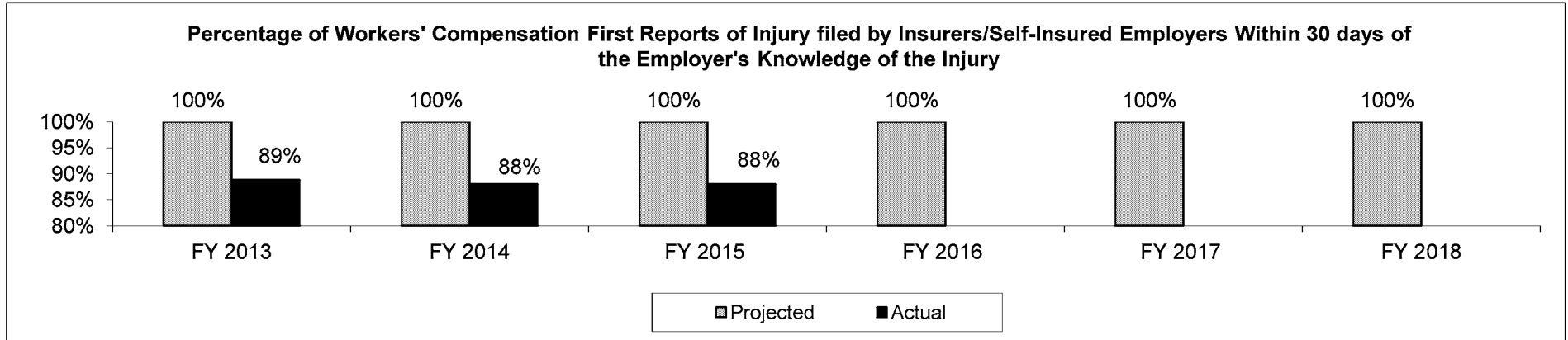
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Projected	CY 2017 Projected	CY 2018 Projected
Number of Callers to Workers' Compensation Information Line	19,428	18,482	18,625	19,797	19,365	18,943	18,530
Workers' Safety Site Visits (<i>program moved to DWC in 2013</i>)*		60	59	83	60	60	60
Employers Required to Carry Workers' Compensation Insurance	68,004	67,922	04/2016**	04/2017**	68,802	69,098	69,395
Employees Covered by Workers' Compensation Insurance	2,182,709	2,215,468	04/2016**	04/2017**	2,210,568	2,238,421	2,266,625
Medical Fee Dispute Applications Submitted by Health Care Providers	1,408	1,990	1,430	1,923	1,750	1,750	1,750
Second Injury Fund Payment Recipients	2,220	1,490	1,544	2,744	***	***	***

*Correction of number of site visits for CY 2013.

**Numbers from the Census Bureau. Estimated date of data availability.

***Unable to predict the number of SIF payment recipients since the division only processes payments; it does not settle cases.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Labor and Industrial Relations	Budget Unit	62915C
Division of Worker's Compensation		
Restoration of Administrative Law Judges	House Bill	07.840
1625004		

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,220,530	1,220,530
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,220,530	1,220,530
FTE	0.00	0.00	10.00	10.00

Est. Fringe	0	0	434,369	434,369
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administrative Fund (0652)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,220,530	1,220,530
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,220,530	1,220,530
FTE	0.00	0.00	10.00	10.00

Est. Fringe	0	0	434,369	434,369
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administrative Fund (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restoration of core reductions.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 287.610 of the Missouri Revised Statutes allows the Division of Workers' Compensation to appoint up to forty administrative law judges (ALJs). Currently there are twenty-four ALJs and six Chief ALJs for a total of thirty.

NEW DECISION ITEM

RANK: 8 OF 8

Department of Labor and Industrial Relations	Budget Unit	62915C
Division of Worker's Compensation		
Restoration of Administrative Law Judges	House Bill	07.840
1625004		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Workers' Compensation currently has a total of 30 administrative law judges (ALJs) and Chief ALJs. The division is requesting an additional nine ALJs and one Chief ALJ to bring the available positions up to the 40 authorized in statute.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Chief Administrative Law Judge					126,553	1.00	126,553	1.00	
Administrative Law Judge					1,093,977	9.00	1,093,977	9.00	
Total PS	0	0.0	0	0.0	1,220,530	10.00	1,220,530	10.00	0
Grand Total	0	0.0	0	0.0	1,220,530	10.00	1,220,530	10.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
					126,553	1.00	126,553	1.00	
					1,093,977	9.00	1,093,977	9.00	
Total PS	0	0.0	0	0.0	1,220,530	10.00	1,220,530	10.00	0
Grand Total	0	0.0	0	0.0	1,220,530	10.00	1,220,530	10.00	0

NEW DECISION ITEM

RANK: 8 OF 8

Department of Labor and Industrial Relations		Budget Unit	<u>62915C</u>
Division of Worker's Compensation			
Restoration of Administrative Law Judges	<u>1625004</u>	House Bill	<u>07.840</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
DOLIR Adm Law Judges - 1625004								
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	126,553	1.00	126,553	1.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	1,093,977	9.00	1,093,977	9.00
TOTAL - PS	0	0.00	0	0.00	1,220,530	10.00	1,220,530	10.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,220,530	10.00	\$1,220,530	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,220,530	10.00	\$1,220,530	10.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit	62915C
Division of Workers' Compensation		
DI Name: MO Citizens Comm Salary FY 16	House Bill	07.840
1625006		

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	50,631	50,631
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	50,631	50,631
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	13,832	13,832
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds: Workers' Compensation Administration (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Missouri Constitutional Mandate	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations	Budget Unit <u>62915C</u>
Division of Workers' Compensation	
DI Name: MO Citizens Comm Salary FY 16 1625006	House Bill <u>07.840</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri state judges salaries are currently tied to federal judge compensation levels as per the 2010 recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO).

RSMo 287.615.1. states that beginning January 1, 2006, the annual salary of each administrative law judge, administrative law judge in charge, and chief legal counsel shall be as follows:

- (1) For any chief legal counsel located at the division office in Jefferson City, Missouri, compensation at two thousand dollars above eighty percent of the rate at which an associate circuit judge is compensated;
- (2) For each administrative law judge, compensation at ninety percent of the rate at which an associate division circuit judge is compensated;
- (3) For each administrative law judge in charge, compensation at the same rate as an administrative law judge plus five thousand dollars.

In addition RSMo 287.615.2. state the salary of the director of the division of workers' compensation shall be set by the director of the department of labor and industrial relations, but shall not be less than the salary plus two thousand dollars of an administrative law judge in charge.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	# of Positions	Current Salary	Total for Current Salary	New FY 16 Salary	Total for New Salary	Increase in Salary Per Position	Requested Amount
Chief Legal Counsel	1	108,973	108,973	110,047	110,047	1,074	1,074
Administrative Law Judge	32	120,344	3,851,008	121,553	3,889,686	1,209	38,678
Administrative Law Judge In Charge	8	125,344	1,002,752	126,553	1,012,421	1,209	9,670
Division Director	1	127,344	127,344	128,553	128,553	1,209	1,209
Total							50,631

NEW DECISION ITEM

RANK: _____ OF _____

Department of Labor and Industrial Relations			Budget Unit 62915C		
Division of Workers' Compensation					
DI Name: MO Citizens Comm Salary FY 16		1625006	House Bill		07.840

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries\Wages					50,631		50,631	0.0	
Total PS	0	0.0	0	0.0	50,631	0.0	50,631	0.0	0
Grand Total	0	0.0	0	0.0	50,631	0.0	50,631	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
MO Citizens Comm Salary FY16 - 1625006								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,209	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,074	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	9,670	0.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	38,678	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,631	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,631	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,631	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit	62915C
Division of Workers' Compensation		
DI Name: MO Citizens Comm Salary FY 17	House Bill	07.840
1625007		

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	67,489	67,489
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	67,489	67,489
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	18,438	18,438
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administration (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Missouri Constitutional Mandate	

NEW DECISION ITEM

RANK: _____ OF _____

Department of Labor and Industrial Relations	Budget Unit 62915C
Division of Workers' Compensation	
DI Name: MO Citizens Comm Salary FY 17 1625007	House Bill 07.840

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri state judges salaries are currently tied to federal judge compensation levels as per the 2010 recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO).

RSMo 287.615.1. states that beginning January 1, 2006, the annual salary of each administrative law judge, administrative law judge in charge, and chief legal counsel shall be as follows:

- (1) For any chief legal counsel located at the division office in Jefferson City, Missouri, compensation at two thousand dollars above eighty percent of the rate at which an associate circuit judge is compensated;
- (2) For each administrative law judge, compensation at ninety percent of the rate at which an associate division circuit judge is compensated;
- (3) For each administrative law judge in charge, compensation at the same rate as an administrative law judge plus five thousand dollars.

In addition RSMo 287.615.2. state the salary of the director of the division of workers' compensation shall be set by the director of the department of labor and industrial relations, but shall not be less than the salary plus two thousand dollars of an administrative law judge in charge.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	# of Positions	Adjusted FY 16 Salary	FY 17 New Salary	Total for New Salary	Increase in Salary Per Position	Requested Amount
Chief Legal Counsel	1	110,047	111,492	111,492	1,445	1,445
Administrative Law Judge	32	121,553	123,149	3,940,765	1,596	51,069
Administrative Law Judge In Charge	8	126,553	128,214	1,025,712	1,661	13,288
Division Director	1	128,553	130,240	130,240	1,687	1,687
Total						67,489

NEW DECISION ITEM

RANK: _____ OF _____

Department of Labor and Industrial Relations				Budget Unit		62915C			
Division of Workers' Compensation									
DI Name: MO Citizens Comm Salary FY 17		1625007		House Bill		07.840			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages					67,489		67,489	0.0	
Total PS	0	0.0	0	0.0	67,489	0.0	67,489	0.0	0
Grand Total	0	0.0	0	0.0	67,489	0.0	67,489	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
MO Citizens Comm Salary FY17 - 1625007								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,687	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,445	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	13,288	0.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	51,069	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,489	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,489	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,489	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	366,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	366,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	366,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$366,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	114,343	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL - TRF	114,343	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL	114,343	0.00	351,351	0.00	351,351	0.00	351,351	0.00
GRAND TOTAL	\$114,343	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core	Tort Victims' Compensation	HB Section	07.865 & 07.870

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	351,351	351,351
Total	0	0	1,351,351	1,351,351
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	351,351	351,351
Total	0	0	1,351,351	1,351,351
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from awards of punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year.

As described in section 537.650, RSMo, (previously section 477.650, RSMo) 26% of the court awards received are to be transferred to the Basic Civil Legal Services Fund (Fund 0757).

3. PROGRAM LISTING (list programs included in this core funding)

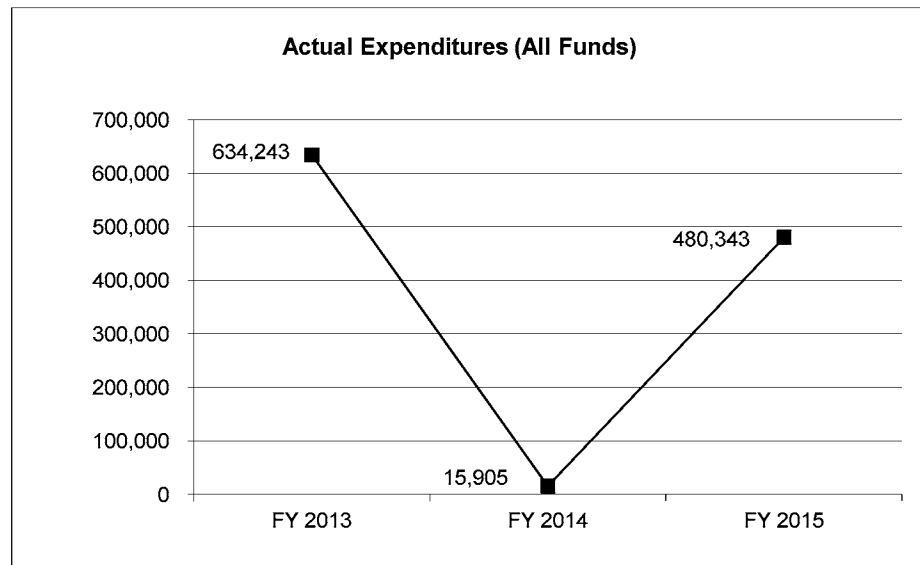
Administration of this program may be found under Workers' Compensation Administration Core

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core	Tort Victims' Compensation	HB Section	07.865 & 07.870

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	634,243	1,351,351	1,351,351	1,351,351
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	634,243	1,351,351	1,351,351	N/A
Actual Expenditures (All Funds)	634,243	15,905	480,343	N/A
Unexpended (All Funds)	0	1,335,446	871,008	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,335,446	871,008	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2013, \$139,242.53 was transferred to the Basic Civil Legal Services Fund (26% of court awards) and \$494,999.87 was paid to 70 successful claimants (averaging 4 cents on the dollar).

(2) 'E' removed from appropriation and dollar amount established based on historical spending. In FY 2014, \$15,904.80 was transferred to the Basic Civil Legal Services Fund (26% of court awards). Payments to claimants were not made in FY 2014 due to a balance of less than \$100,000 in the fund.

(3) In FY 2015, \$114,342.66 was transferred to the Basic Legal Services Fund (26% of court awards) and \$365,999.83 was paid to 50 successful 2012 claimants (averaging 3.7 cents on the dollar).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	366,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	366,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$366,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$366,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	114,343	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL - TRF	114,343	0.00	351,351	0.00	351,351	0.00	351,351	0.00
GRAND TOTAL	\$114,343	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$114,343	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
Core	Line of Duty Compensation	HB Section	07.855

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	450,000	450,000
TRF	0	0	0	0
Total	0	0	450,000	450,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty (Fund 0939)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	450,000	450,000
TRF	0	0	0	0
Total	0	0	450,000	450,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty (Fund 0939)

2. CORE DESCRIPTION

The Line of Duty Compensation Fund (0939) was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the families of emergency personnel killed in the line of duty, subject to appropriation.

This core contains the General Revenue transfer appropriation to provide the monies necessary to pay eligible claims that may be filed with the division in FY2017. There are four claims currently pending. The General Revenue transfer is used in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. Only in the amount necessary to pay awarded benefits each year is transferred.

The division is statutorily required to pay line of duty compensation benefits awarded to claimants. It is unknown how many claims will be filed within a given fiscal year; therefore, the core request of \$450,000 is an estimate.

In FY 2013, line of duty compensation benefits were paid on 13 claims totaling \$325,000.

In FY 2014, line of duty compensation benefits were paid on 10 claims totaling \$250,000.

In FY 2015, line of duty compensation benefits were paid on 2 claim totaling \$50,000.

In FY 2016 to date, there have been no line of duty compensation benefits paid.

CORE DECISION ITEM

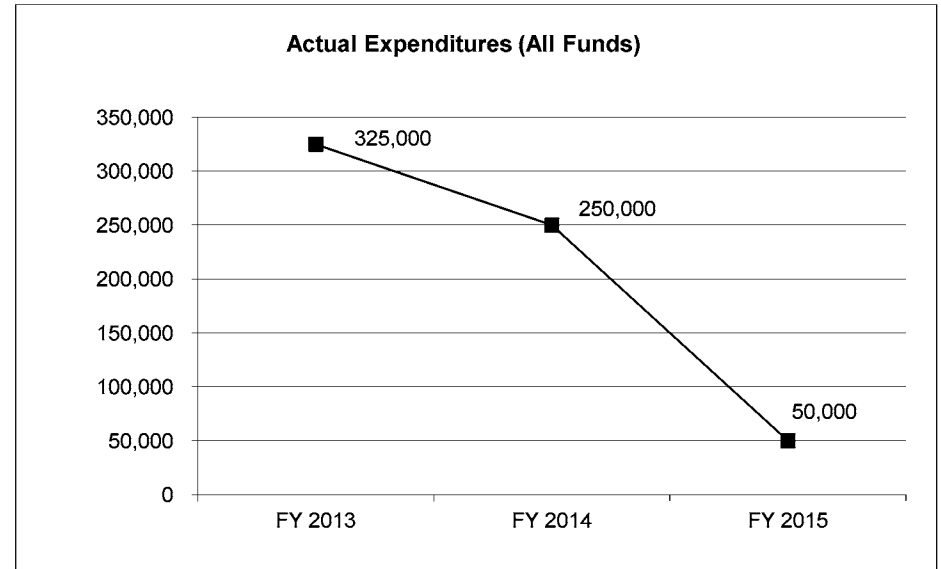
Department	Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
Core	Line of Duty Compensation	HB Section	07.855

3. PROGRAM LISTING (list programs included in this core funding)

Division of Workers' Compensation Administration, Line of Duty Compensation

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	325,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	325,000	450,000	450,000	N/A
Actual Expenditures (All Funds)	325,000	250,000	50,000	N/A
Unexpended (All Funds)	0	200,000	400,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	200,000	400,000	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) 'E' was removed and an estimated amount was appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	50,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	49,994	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	49,994	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	49,994	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$49,994	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core	Line of Duty Compensation Transfer	HB Section	07.860

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation Fund (0939) was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the families of emergency personnel killed in the line of duty, subject to appropriation.

This core contains the General Revenue transfer appropriation to provide the monies necessary to pay eligible claims that may be filed with the division in FY2017. There are four claims currently pending. The General Revenue transfer is used in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. Only in the amount necessary to pay awarded benefits each year is transferred.

The division is statutorily required to pay line of duty compensation benefits awarded to claimants. It is unknown how many claims will be filed within a given fiscal year; therefore, the core transfer request of \$450,000 is an estimate.

In FY 2013, line of duty compensation benefits were paid on 13 claims totaling \$325,000.
 In FY 2014, line of duty compensation benefits were paid on 10 claims totaling \$250,000.
 In FY 2015, line of duty compensation benefits were paid on 2 claim totaling \$50,000.

CORE DECISION ITEM

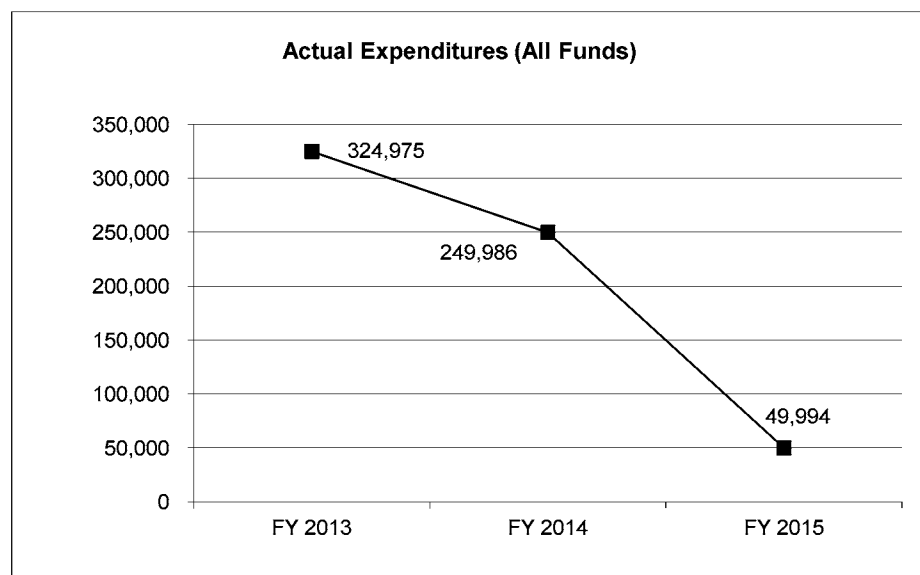
Department	Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core	Line of Duty Compensation Transfer	HB Section	07.860

3. PROGRAM LISTING (list programs included in this core funding)

General Revenue Transfer to the Line of Duty Compensation Fund, included in the Division of Workers' Compensation Administration.

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	324,975	450,000	450,000	450,000
Less Reverted (All Funds)	0	(13,500)	(13,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	324,975	436,500	436,500	N/A
Actual Expenditures (All Funds)	324,975	249,986	49,994	N/A
Unexpended (All Funds)	0	186,514	386,506	N/A
Unexpended, by Fund:				
General Revenue	0	186,514	386,506	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Funds were transferred to cover 13 line of duty compensation awards. Interest of \$25 in the Line of Duty Compensation Fund (0939) was used to make award payments for a total of \$325,000.

(2) 'E' was removed and appropriation set at an estimated level. Funds were transferred to pay 10 line of duty compensation claims. Interest of \$14 in the Line of Duty Compensation Fund (0939) was used to make award payments for a total of \$250,000.

(3) Funds were transferred to pay 2 line of duty compensation claims. Interest of \$6 in the Line of Duty Compensation Fund (0939) was used to make award payments for a total of \$50,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	49,994	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	49,994	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$49,994	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$49,994	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

WC Second
Injury

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	28,763	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	28,763	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	88,826,822	0.00	97,000,000	0.00	97,000,000	0.00	97,000,000	0.00
TOTAL - PD	88,826,822	0.00	97,000,000	0.00	97,000,000	0.00	97,000,000	0.00
TOTAL	88,855,585	0.00	97,015,000	0.00	97,015,000	0.00	97,015,000	0.00
DOLIR Second Injury Payments - 1625002								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	19,414,157	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	19,414,157	0.00	1	0.00
TOTAL	0	0.00	0	0.00	19,414,157	0.00	1	0.00
GRAND TOTAL	\$88,855,585	0.00	\$97,015,000	0.00	\$116,429,157	0.00	\$97,015,001	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	52,103	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	52,103	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	52,103	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$52,103	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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CORE DECISION ITEM

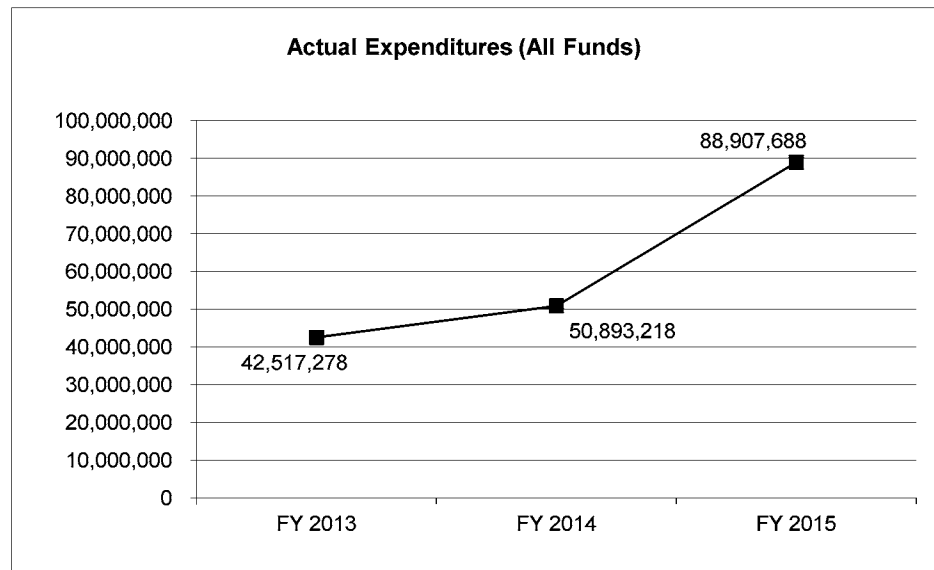
Department	Labor and Industrial Relations				Budget Unit	62925C & 62927C			
Division	Workers' Compensation				HB Section	07.845 & 07.850			
Core	Second Injury Fund								
1. CORE FINANCIAL SUMMARY									
	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	15,000	15,000	EE	0	0	15,000	15,000
PSD - Claims	0	0	97,000,000	97,000,000	PSD - Claims	0	0	97,000,000	97,000,000
PSD - Refunds	0	0	500,000	500,000	PSD - Refunds	0	0	500,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	97,515,000	97,515,000	Total	0	0	97,515,000	97,515,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Second Injury Fund (Fund 0653)				Other Funds:	Second Injury Fund (Fund 0653)			
2. CORE DESCRIPTION									
<p>When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. All cases of permanent disability involving previous disability for injuries occurring before 1/1/2014 are compensated per §287.220.2, RSMo. Prior to 1/1/2014, the benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Effective 1/1/2014, the SIF is responsible to pay permanent total disability and physical rehab. All claims filed against the SIF on or after 1/1/2014, and all claims involving subsequent compensable injury which is an occupational disease filed after 1/1/2014, shall be compensated per §287.220.3, RSMo. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate was capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective 1/1/2014, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2021.</p> <p>The following agencies also have appropriations from the Second Injury Fund: OA \$1,382,009 and Attorney General's Office \$3,213,026 (FY 2016).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workers' Compensation - Second Injury Fund									

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core	Second Injury Fund	HB Section	07.845 & 07.850

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	47,609,511	55,555,000	90,632,000	97,515,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	47,609,511	55,555,000	90,632,000	N/A
Actual Expenditures (All Funds)	42,517,278	50,893,218	88,907,688	N/A
Unexpended (All Funds)	5,092,233	4,661,782	1,724,312	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,092,233	4,661,782	1,724,312	N/A
		(1)	(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes supplemental amount of \$7,945,489 to pay additional second injury fund claims.
- (2) Includes NDI for Second Injury Fund claims of \$42,772,489 and an additional \$250,000 for refunds.
- (3) Includes NDI for Second Injury Fund claims of \$6,883,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	97,000,000	97,000,000	
	Total	0.00	0	0	97,015,000	97,015,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	97,000,000	97,000,000	
	Total	0.00	0	0	97,015,000	97,015,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	97,000,000	97,000,000	
	Total	0.00	0	0	97,015,000	97,015,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	28,763	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	28,763	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	88,826,822	0.00	97,000,000	0.00	97,000,000	0.00	97,000,000	0.00
TOTAL - PD	88,826,822	0.00	97,000,000	0.00	97,000,000	0.00	97,000,000	0.00
GRAND TOTAL	\$88,855,585	0.00	\$97,015,000	0.00	\$97,015,000	0.00	\$97,015,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$88,855,585	0.00	\$97,015,000	0.00	\$97,015,000	0.00	\$97,015,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	52,103	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	52,103	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$52,103	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$52,103	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

NEW DECISION ITEM
RANK: 6 **OF** 8

Department of Labor and Industrial Relations	Budget Unit <u>62925C</u>
Division of Workers' Compensation	
Second Injury Fund Payments Cost to Continue <u>1625002</u>	House Bill <u>07.845</u>

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	19,414,157	19,414,157	PSD	0	0	1	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	19,414,157	19,414,157	Total	0	0	1	1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (0653)

Other Funds: Second Injury Fund (0653)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1 was passed in the FY 2013 Legislative Session and was effective on January 1, 2014. This act modified the law relating to the Second Injury Fund and occupational disease within the workers' compensation system. One component of the act is the ability to impose a supplemental surcharge not to exceed 3% of net premiums from 2014 to 2021 in an effort to bolster the Second Injury Fund. In addition to the increase in revenue, the act also established a payment priority schedule.

In August 2015, the Second Injury Fund has approximately 6,023 cases in which payments have been held, with unpaid obligations around \$47 million. The \$47 million is the cost of the first payment only and does not include the bi-weekly benefits and interest that has accrued since the original payments were due. In addition to the held awards, there are approximately 25,232 Second Injury Fund cases open and pending with the division.

Since obligations from the Second Injury Fund are in excess of predicted revenues for the next few years, the fund needs to have adequate appropriation authority to

NEW DECISION ITEM

RANK: 6 OF 8

Department of Labor and Industrial Relations	Budget Unit	<u>62925C</u>
Division of Workers' Compensation		
Second Injury Fund Payments Cost to Continue	House Bill	<u>07.845</u>
1625002		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	FY 2014	FY 2015	FY 2016*	FY 2017*
Revenue Collections	\$56,810,427	\$93,494,416	\$112,932,779	\$116,429,157
Core Appropriation	\$55,555,000	\$90,632,000	\$97,015,000	\$97,015,000
Department Supplemental and New Decision Item Requests			\$15,917,779	\$19,414,157
Revised Revenue Collections (January 2016)			\$119,891,230	\$134,060,833
Core Appropriation			\$97,015,000	\$97,015,000
Revised Supplemental and New Decision Item Needs			\$22,876,230	\$37,045,833

* FY 2016 and FY 2017 are estimated amounts.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions					19,414,157		19,414,157		
Total PSD	<u>0</u>		<u>0</u>		<u>19,414,157</u>		<u>19,414,157</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>19,414,157</u>	<u>0.0</u>	<u>19,414,157</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF 8

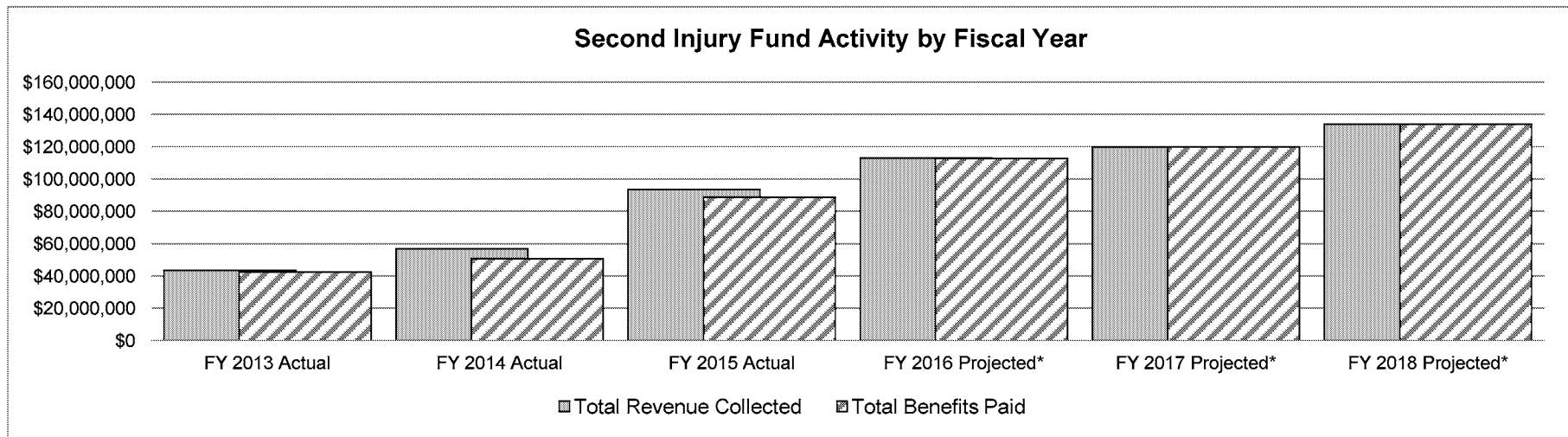
Department of Labor and Industrial Relations		Budget Unit <u>62925C</u>							
Division of Workers' Compensation									
Second Injury Fund Payments Cost to Continue	1625002	House Bill <u>07.845</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							1		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>1</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 8

Department of Labor and Industrial Relations	Budget Unit <u>62925C</u>
Division of Workers' Compensation	
Second Injury Fund Payments Cost to Continue <u>1625002</u>	House Bill <u>07.845</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6b. Provide an efficiency measure.



**Assumes Supplemental and New Decision Items are funded.*

6c. Provide the number of clients/individuals served, if applicable.

	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Projected	CY 2017 Projected	CY 2018 Projected
Second Injury Fund Payment Recipients	2,220	1,490	1,544	2,744	**	**	**

***Unable to predict the number of SIF payment recipients since the division only processes payments; it does not settle cases.*

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to prioritize and process payments from the Second Injury Fund according to state laws as funds become available.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
DOLIR Second Injury Payments - 1625002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	19,414,157	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	19,414,157	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,414,157	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$19,414,157	0.00	\$1	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	17,713,751	489.98	23,540,513	505.21	23,540,513	505.21	23,540,513	505.21
UNEMPLOYMENT AUTOMATION	566,267	11.20	691,642	14.00	691,642	14.00	691,642	14.00
TOTAL - PS	18,280,018	501.18	24,232,155	519.21	24,232,155	519.21	24,232,155	519.21
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	717,010	0.00	8,246,701	0.00	7,823,696	0.00	7,823,696	0.00
UNEMPLOYMENT AUTOMATION	1,339	0.00	16,143	0.00	16,143	0.00	16,143	0.00
TOTAL - EE	718,349	0.00	8,262,844	0.00	7,839,839	0.00	7,839,839	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	408,074	0.00	1,170	0.00	424,175	0.00	424,175	0.00
TOTAL - PD	408,074	0.00	1,170	0.00	424,175	0.00	424,175	0.00
TOTAL	19,406,441	501.18	32,496,169	519.21	32,496,169	519.21	32,496,169	519.21
Pay Plan - 0000012								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	470,812	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	0	0.00	13,833	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	484,645	0.00
TOTAL	0	0.00	0	0.00	0	0.00	484,645	0.00
GRAND TOTAL	\$19,406,441	501.18	\$32,496,169	519.21	\$32,496,169	519.21	\$32,980,814	519.21

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core	Administration	HB Section	07.875

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	23,540,513	691,642	24,232,155
EE	0	7,823,696	16,143	7,839,839
PSD	0	424,175	0	424,175
TRF	0	0	0	0
Total	0	31,788,384	707,785	32,496,169
FTE	0.00	505.21	14.00	519.21

Est. Fringe	0	11,529,847	330,245	11,860,092
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation Fund (0953)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	23,540,513	691,642	24,232,155
EE	0	7,823,696	16,143	7,839,839
PSD	0	424,175	0	424,175
TRF	0	0	0	0
Total	0	31,788,384	707,785	32,496,169
FTE	0.00	505.21	14.00	519.21

Est. Fringe	0	11,529,847	330,245	11,860,092
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation Fund (0953)

2. CORE DESCRIPTION

The Division of Employment Security (DES) administers the state's unemployment insurance (UI) program. The UI Program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, the DES contributions staff collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of operating various related federal programs, such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Programs (Appeals)	Unemployment Insurance Programs (Benefits)	Unemployment Insurance Programs (Contributions)
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CORE DECISION ITEM

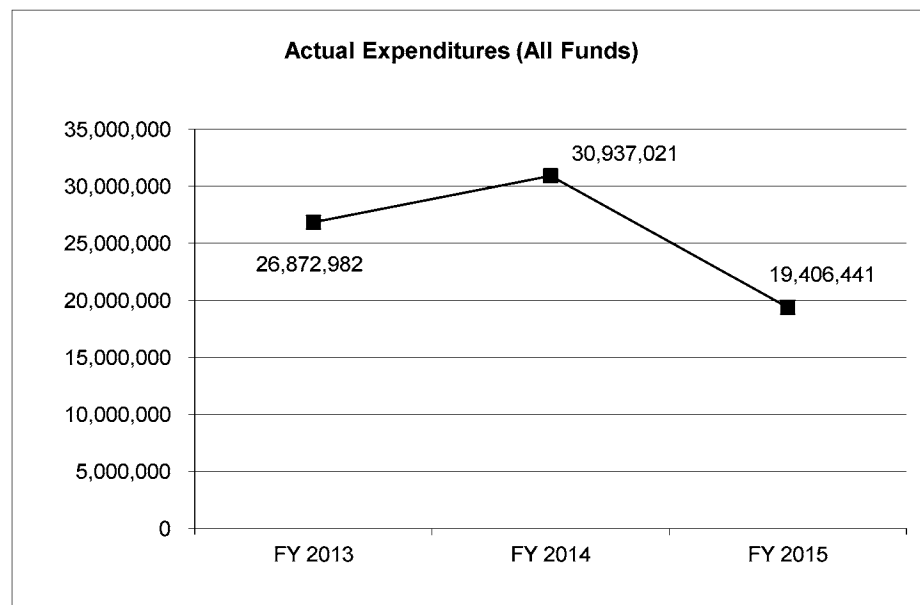
Department Labor and Industrial Relations
Division Employment Security
Core Administration

Budget Unit 63016C

HB Section 07.875

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	40,917,434	42,642,962	32,368,812	32,496,169
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,917,434	42,642,962	32,368,812	N/A
Actual Expenditures (All Funds)	26,872,982	30,937,021	19,406,441	N/A
Unexpended (All Funds)	14,044,452	11,705,941	12,962,371	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,903,551	11,705,168	12,823,303	N/A
Other	140,901	773	139,068	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes COLAs of \$434,288; an increase of \$2,657,889 to the federal E&E appropriation due to removal of the "E" from the UI Administration appropriations; and \$9,522,006 ARRA appropriation for UI College Program.

(2) Includes \$18,882 Cost to Continue for FY 2013 Pay Plan; \$130,000 for the FY 2014 Pay Plan; a core reduction to PS of (\$161,740) 1.00 FTE; a core reduction of (\$66,829) in travel; removal of the (\$9,522,006) ARRA appropriation for the UI College Program; and an additional \$11,327,221 for the UI Modernization project. Expenditures included \$8.7 million for the UI Modernization project.

(3) Includes core reductions of (\$11,327,221) to the UI Modernization Project for a funding change and core transfer to the ITSD budget; \$500,805 for DOLIR UI Modernization staff; \$314,700 reallocation from central supply; \$129,802 Cost to Continue the FY 2014 Pay Plan; and \$107,764 for the FY 2015 Pay Plan.

(4) Includes \$127,357 CTC FY 15 Pay Plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	519.21	0	23,540,513	691,642	24,232,155	
		EE	0.00	0	8,246,701	16,143	8,262,844	
		PD	0.00	0	1,170	0	1,170	
		Total	519.21	0	31,788,384	707,785	32,496,169	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	590 0694	PS	0.00	0	0	0	(0)	Core reallocation to better align budget with projected expenditures.
Core Reallocation	590 0696	EE	0.00	0	(423,005)	0	(423,005)	Core reallocation to better align budget with projected expenditures.
Core Reallocation	590 0696	PD	0.00	0	423,005	0	423,005	Core reallocation to better align budget with projected expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	519.21	0	23,540,513	691,642	24,232,155	
		EE	0.00	0	7,823,696	16,143	7,839,839	
		PD	0.00	0	424,175	0	424,175	
		Total	519.21	0	31,788,384	707,785	32,496,169	
GOVERNOR'S RECOMMENDED CORE								
		PS	519.21	0	23,540,513	691,642	24,232,155	
		EE	0.00	0	7,823,696	16,143	7,839,839	
		PD	0.00	0	424,175	0	424,175	
		Total	519.21	0	31,788,384	707,785	32,496,169	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	32,297	1.00	33,274	1.00	33,636	1.00	33,636	1.00
ADMIN OFFICE SUPPORT ASSISTANT	256,645	7.92	295,489	8.00	300,384	8.00	300,384	8.00
SR OFC SUPPORT ASST (KEYBRD)	538,410	20.26	684,149	20.50	689,538	20.50	689,538	20.50
HUMAN RELATIONS OFCR II	35,956	0.67	54,308	1.00	29,454	0.50	29,454	0.50
RESEARCH ANAL IV	66,854	1.31	126,751	2.00	127,992	2.00	127,992	2.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	53,208	1.00	53,208	1.00
UNEMPLOYMENT INS AUDITOR I	153,087	4.85	258,853	6.00	260,928	6.00	260,928	6.00
UNEMPLOYMENT INS AUDITOR II	1,359,889	37.75	1,808,703	38.00	1,867,788	39.00	1,867,788	39.00
UNEMPLOYMENT INS AUDITOR III	283,431	7.00	370,391	7.00	372,456	7.00	372,456	7.00
CLAIMS EXAMINER	437,951	15.51	610,948	17.00	615,468	17.00	615,468	17.00
CLAIMS SUPERVISOR	1,253,113	33.76	1,615,071	34.00	1,580,436	33.00	1,580,436	33.00
SENIOR CLAIMS SUPERVISOR	646,477	14.71	789,136	15.00	798,120	15.00	798,120	15.00
CONTRIBUTIONS EXAMINER	113,675	4.14	140,888	4.00	144,816	4.00	144,816	4.00
CONTRIBUTIONS SUPERVISOR	323,687	8.84	427,807	9.00	431,028	9.00	431,028	9.00
SENIOR CONTRIBUTIONS SUPV	328,248	7.88	423,403	8.00	372,456	7.00	372,456	7.00
APPEALS REFEREE II	104,735	2.00	121,428	2.00	122,664	2.00	122,664	2.00
APPEALS REFEREE III	1,281,587	22.00	1,459,903	22.00	1,467,840	22.00	1,467,840	22.00
MANAGEMENT ANAL II ES	152,478	3.59	267,721	6.00	268,701	6.00	268,701	6.00
MANAGEMENT ANAL III ES	13,342	0.31	0	0.00	0	0.00	0	0.00
CLAIMS SPECIALIST I	967,866	32.51	1,197,049	30.00	2,140,140	53.00	2,140,140	53.00
CLAIMS SPECIALIST II	5,597,614	173.59	7,922,143	180.00	6,871,104	158.00	6,871,104	158.00
CONTRIBUTIONS SPECIALIST I	179,642	6.00	240,311	6.00	565,320	14.00	565,320	14.00
CONTRIBUTIONS SPECIALIST II	1,073,095	33.62	1,732,210	37.00	1,217,664	28.00	1,217,664	28.00
INVESTIGATOR II	267,545	6.60	351,185	7.00	306,576	6.00	306,576	6.00
INVESTIGATOR III	42,278	1.05	54,520	1.00	55,416	1.00	55,416	1.00
GRAPHIC ARTS SPEC III	39,410	1.00	39,637	1.00	49,128	1.00	49,128	1.00
LABOR & INDUSTRIAL REL MGR B1	1,464,380	28.84	1,768,356	29.00	1,712,221	28.00	1,712,221	28.00
LABOR & INDUSTRIAL REL MGR B2	278,995	3.88	290,738	4.00	225,576	3.00	225,576	3.00
LABOR & INDUSTRIAL REL MGR B3	248,373	3.02	249,222	3.00	372,336	4.00	372,336	4.00
DIVISION DIRECTOR	94,419	0.89	105,448	1.00	108,000	1.00	108,000	1.00
DESIGNATED PRINCIPAL ASST DIV	124,137	2.10	116,308	2.00	200,195	2.00	200,195	2.00
LEGAL COUNSEL	53,630	0.96	46,985	1.00	68,793	1.00	68,793	1.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
CLERK	414,056	12.39	572,654	15.71	659,651	16.74	659,651	16.74
MISCELLANEOUS PROFESSIONAL	12,884	0.23	0	0.00	93,075	1.47	93,075	1.47
SPECIAL ASST OFFICE & CLERICAL	39,832	1.00	57,166	1.00	50,047	1.00	50,047	1.00
TOTAL - PS	18,280,018	501.18	24,232,155	519.21	24,232,155	519.21	24,232,155	519.21
TRAVEL, IN-STATE	128,278	0.00	330,196	0.00	330,206	0.00	330,206	0.00
TRAVEL, OUT-OF-STATE	25,943	0.00	107,827	0.00	107,827	0.00	107,827	0.00
SUPPLIES	114,259	0.00	2,818,923	0.00	2,580,752	0.00	2,580,752	0.00
PROFESSIONAL DEVELOPMENT	2,833	0.00	13,303	0.00	13,313	0.00	13,313	0.00
COMMUNICATION SERV & SUPP	3,615	0.00	2,202,520	0.00	2,023,250	0.00	2,023,250	0.00
PROFESSIONAL SERVICES	400,976	0.00	2,450,844	0.00	2,440,618	0.00	2,440,618	0.00
M&R SERVICES	23,688	0.00	243,632	0.00	243,652	0.00	243,652	0.00
OFFICE EQUIPMENT	3,501	0.00	13,191	0.00	13,201	0.00	13,201	0.00
OTHER EQUIPMENT	3,323	0.00	48,189	0.00	50,349	0.00	50,349	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,294	0.00	4,304	0.00	4,304	0.00
EQUIPMENT RENTALS & LEASES	2,402	0.00	0	0.00	2,412	0.00	2,412	0.00
MISCELLANEOUS EXPENSES	9,531	0.00	29,925	0.00	29,935	0.00	29,935	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	20	0.00	20	0.00
TOTAL - EE	718,349	0.00	8,262,844	0.00	7,839,839	0.00	7,839,839	0.00
PROGRAM DISTRIBUTIONS	408,074	0.00	1,000	0.00	424,005	0.00	424,005	0.00
REFUNDS	0	0.00	170	0.00	170	0.00	170	0.00
TOTAL - PD	408,074	0.00	1,170	0.00	424,175	0.00	424,175	0.00
GRAND TOTAL	\$19,406,441	501.18	\$32,496,169	519.21	\$32,496,169	519.21	\$32,496,169	519.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,838,835	489.98	\$31,788,384	505.21	\$31,788,384	505.21	\$31,788,384	505.21
OTHER FUNDS	\$567,606	11.20	\$707,785	14.00	\$707,785	14.00	\$707,785	14.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program receives and processes claimant and employer appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance (UI) cases. Referees conduct evidentiary hearings and issue written decisions in regular UI benefit appeals, appeals involving tax liability of an employer, and other appeals regarding special UI Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

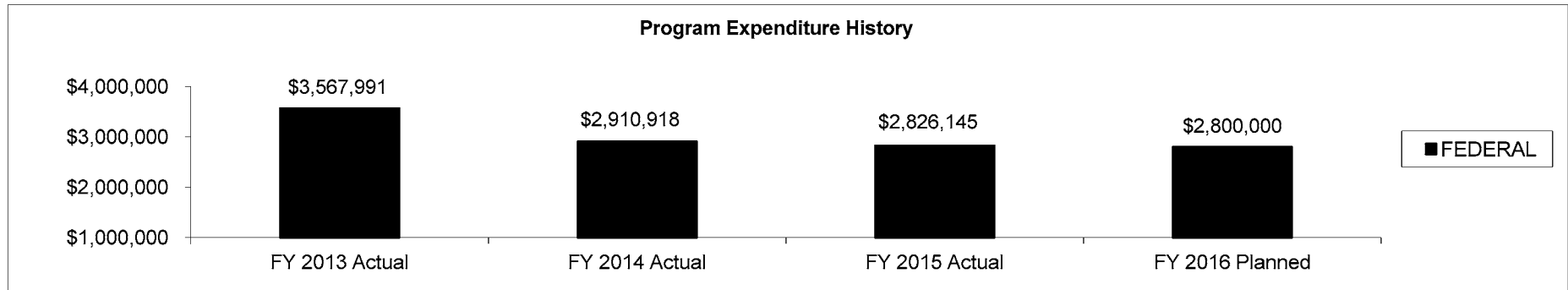
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

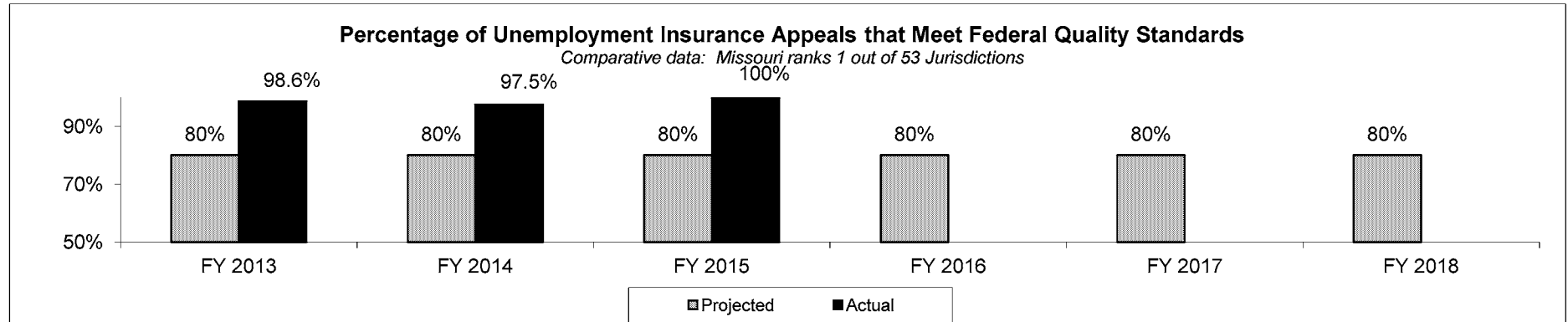
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

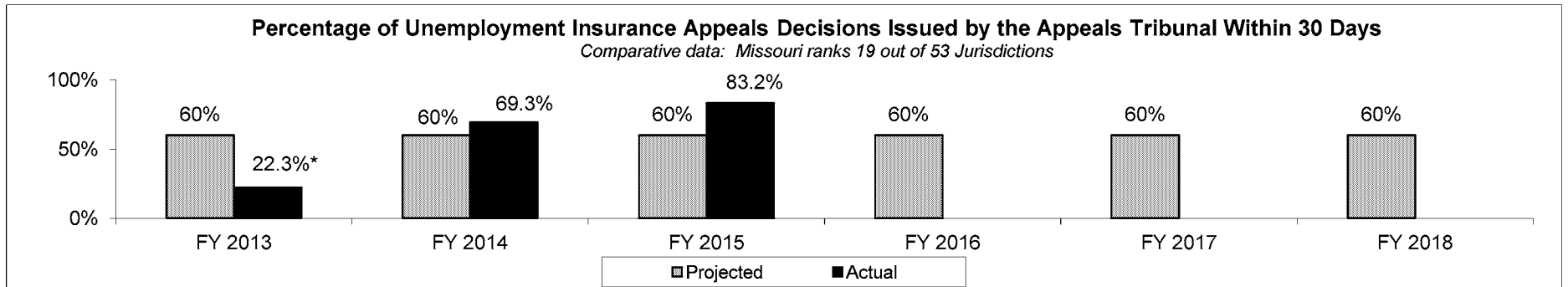
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Comparative data as of March 31, 2015 (provided by USDOL)

7b. Provide an efficiency measure.



Comparative data as of March 31, 2015 (provided by USDOL)

**Increase in the number of cases had created a backlog, which increased the time before a decision was issued.*

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of UI Appeals Received	32,000	29,023	29,000	23,913	24,000	20,594	20,000	20,000	20,000
Number of UI Appeals Disposed	31,000	30,235	28,500	24,352	24,000	20,804	20,500	20,500	20,500

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program processes initial unemployment insurance (UI) claims and employer protests of claims; adjudicates issues that can affect receipt of UI benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays regular UI benefits; when enacted, pay federally funded unemployment benefits to eligible claimants who have exhausted all regular UI benefits; pays Trade Readjustment Allowance (TRA) benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays Disaster Unemployment Assistance (DUA) benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government. This program also audits claims for potential fraud and establishes and collects

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and chapter 288, RSMo.

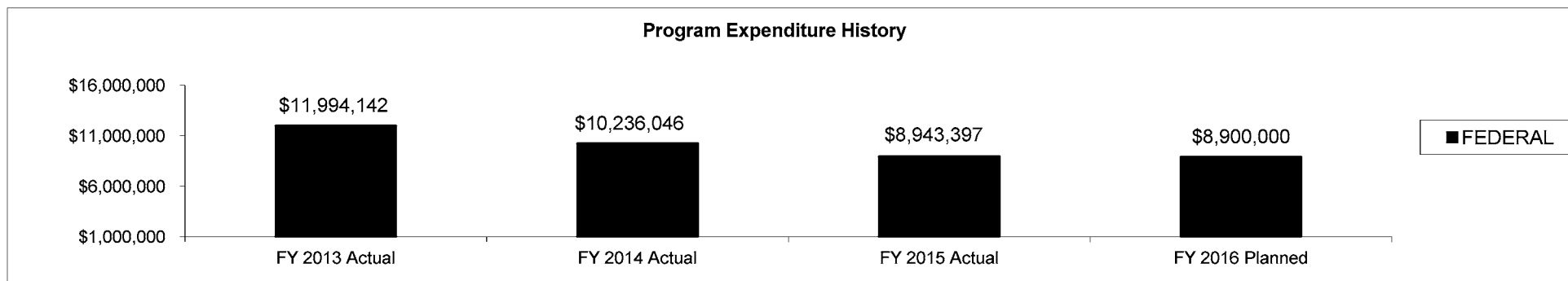
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. This program is mandated under Title III of the Social Security Act and chapter 288, RSMo., and is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



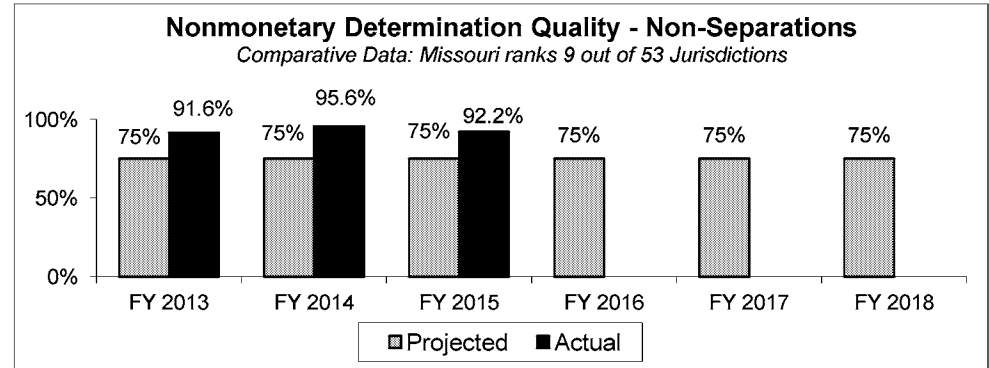
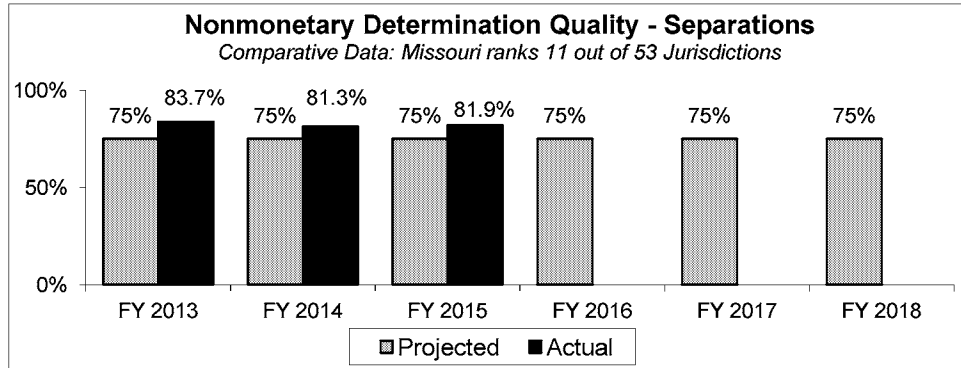
6. What are the sources of the "Other " funds?

N/A

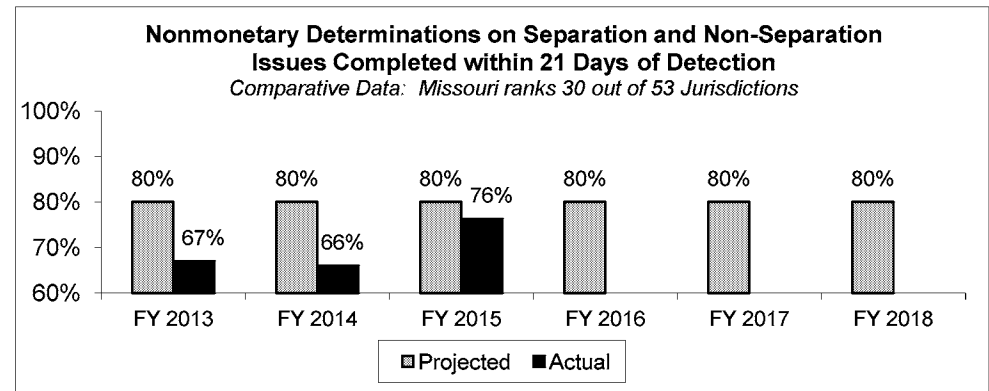
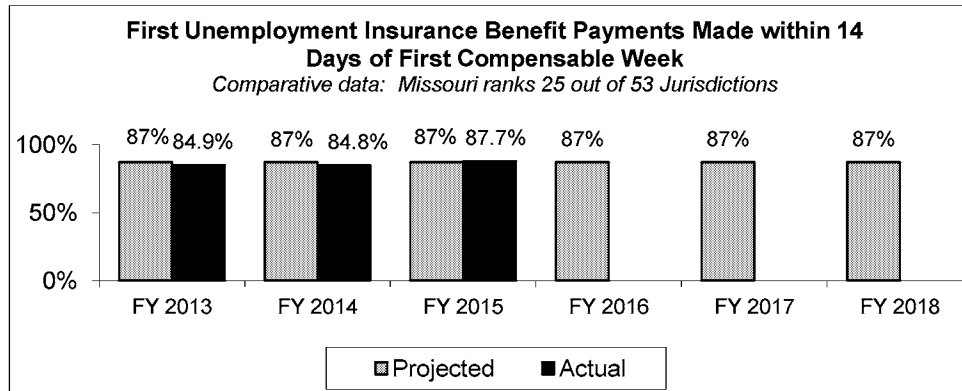
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: Unemployment Insurance Programs (Benefits)
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



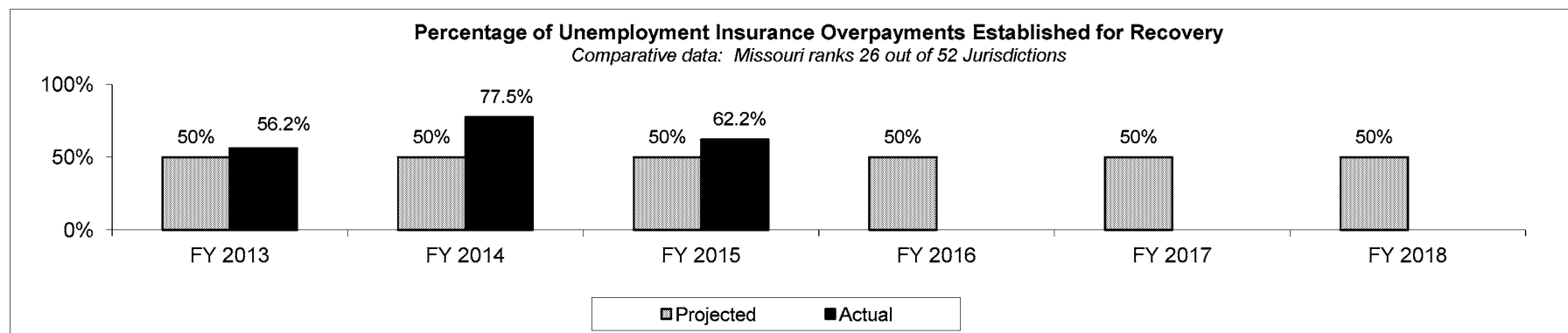
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: Unemployment Insurance Programs (Benefits)
Program is found in the following core budget(s): Employment Security Administration

7b. Provide an efficiency measure. (cont.)



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total unemployment insurance (UI) benefits paid (millions) ³	\$552	\$863	\$481	\$571.9	\$473	\$367.2	\$393.9	\$418.7	\$427.5
Number of initial, renewed & reopened claims filed ^{1,2}	370,903	363,604	376,781	354,575	356,979	294,663	327,579	327,579	327,579
Number of individuals receiving regular UI benefits ²	⁵	144,079	142,000	129,399	128,000	111,607	110,000	110,000	110,000
Number of fraud overpayments assessed against individuals ⁴	⁵	7,475 ⁴	7,500	7,526	7,500	8,293	8,300	8,300	8,300
Amount of fraud overpayments recovered (millions)	⁵	\$17.192	\$18	\$11.547	\$12	\$10.319	\$10	\$10	\$10

¹ Projected figures for the number of initial, renewed and reopened claims filed are from the USDOL Resource Justification Model; reflect projections for the federal fiscal year.

² Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims.

³ Projected figures represent Regular UI only, per the UI Trust Fund Model.

⁴ Decrease due to the Extended Benefits program ending.

⁵ No projection was made for this fiscal year.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program establishes employers' unemployment insurance (UI) tax accounts; processes the quarterly contribution and wage reports; makes all accounting transactions in regard to employers' accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers' wages; collects delinquent contributions (taxes) and contribution and wage reports; and calculates employers' annual tax rates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

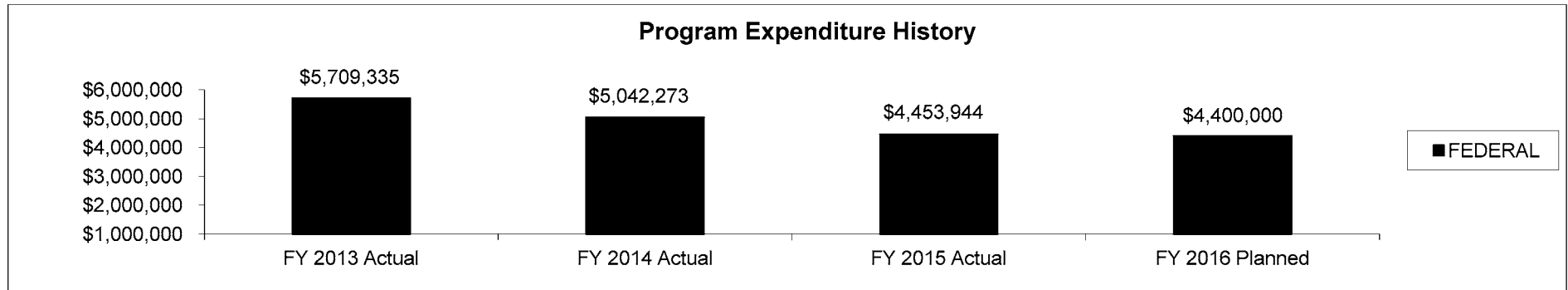
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

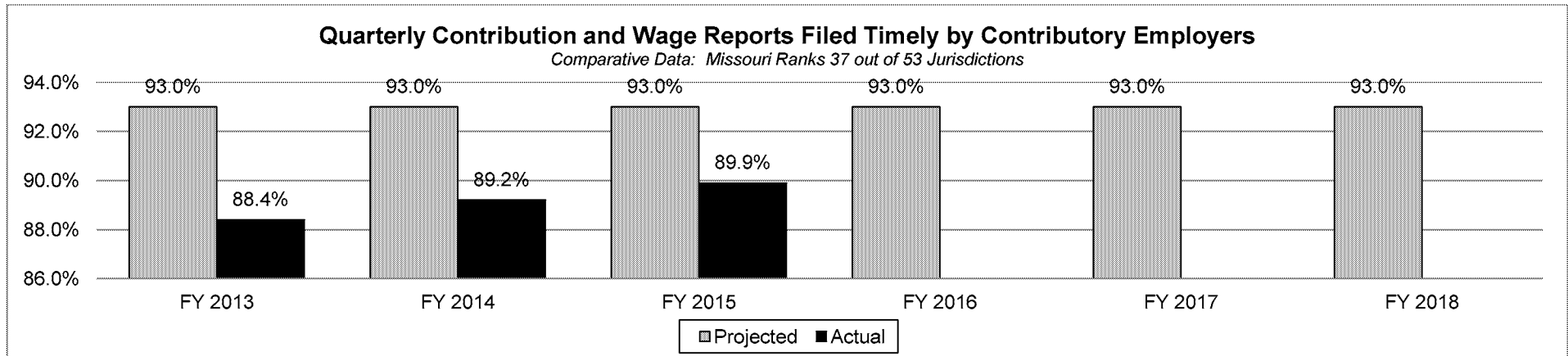
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

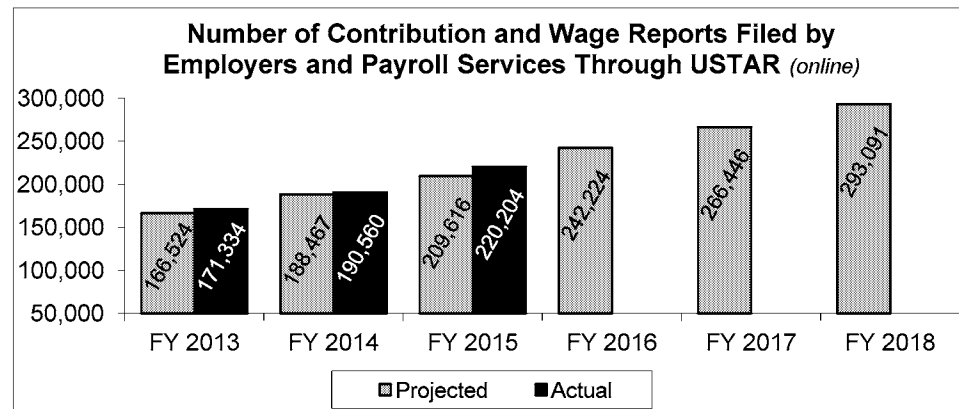
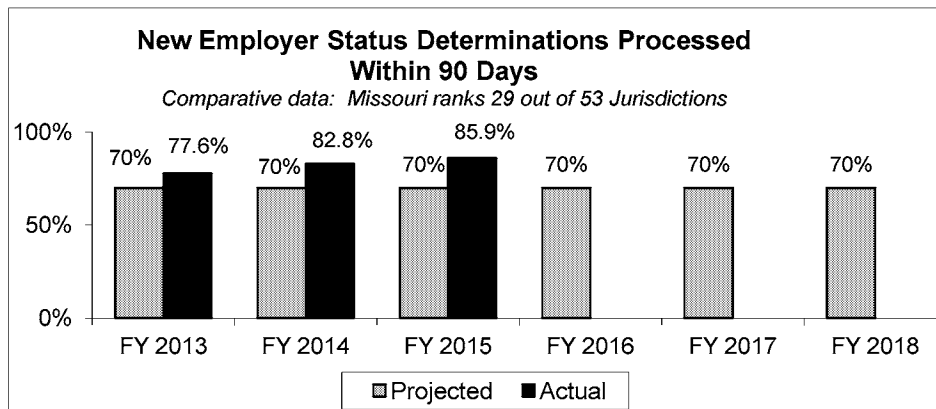
Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Liable Employers	139,270	141,632	143,048	144,576	146,022	149,238	150,730	152,237	153,759

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core	War on Terror Unemployment Compensation	HB Section	07.890

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000
TRF	0	0	0	0
Total	0	0	90,000	90,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: War on Terror Unemployment Comp. Fund (0736)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000
TRF	0	0	0	0
Total	0	0	90,000	90,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: War on Terror Unemployment Comp. Fund (0736)

2. CORE DESCRIPTION

Established in section 288.042, RSMo, this provision finances the administration and unemployment benefits paid by the War on Terror Program. This appropriation authority has never been used.

Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "war on terror veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000. A "war on terror veteran" is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and a Missouri court has found that the person was discharged or laid off from his or her employer during deployment or within thirty days of completing deployment. The war on terror veteran is entitled to receive veterans' unemployment benefits for 26 weeks.

Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

3. PROGRAM LISTING (list programs included in this core funding)

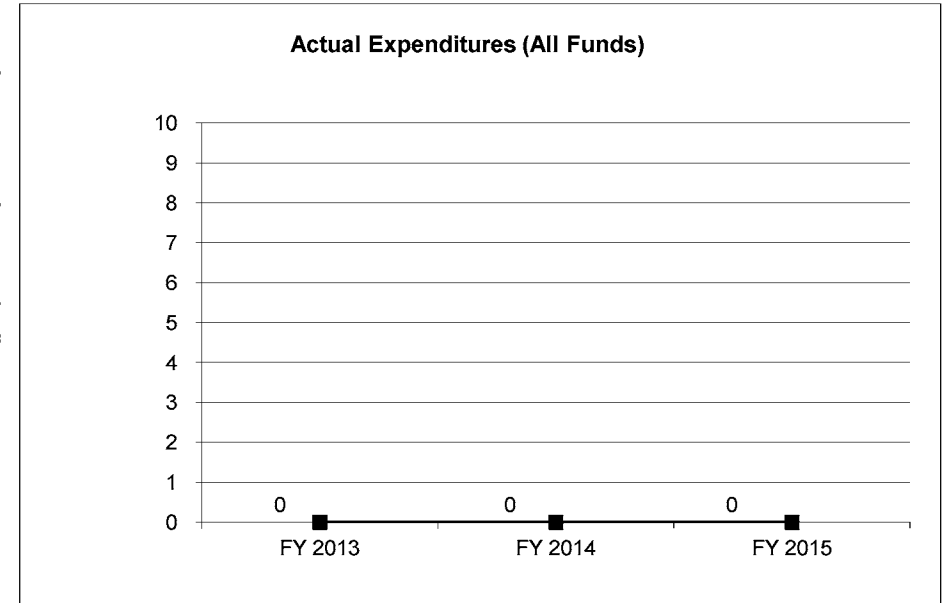
War on Terror Unemployment Compensation included in Unemployment Insurance Programs (Benefits) program description.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core	War on Terror Unemployment Compensation	HB Section	07.890

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	90,000	90,000	90,000	90,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	90,000	90,000	90,000	NA
Actual Expenditures (All Funds)	0	0	0	NA
Unexpended (All Funds)	90,000	90,000	90,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	90,000	90,000	90,000	NA



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	785	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	42,800	0.00	42,800	0.00	42,800	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,215	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	9,658,307	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	9,658,307	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	9,658,307	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$9,658,307	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core	Employment & Training Payments	HB Section	07.880

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000
TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000
TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security (DES) to properly pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program, and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon Federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

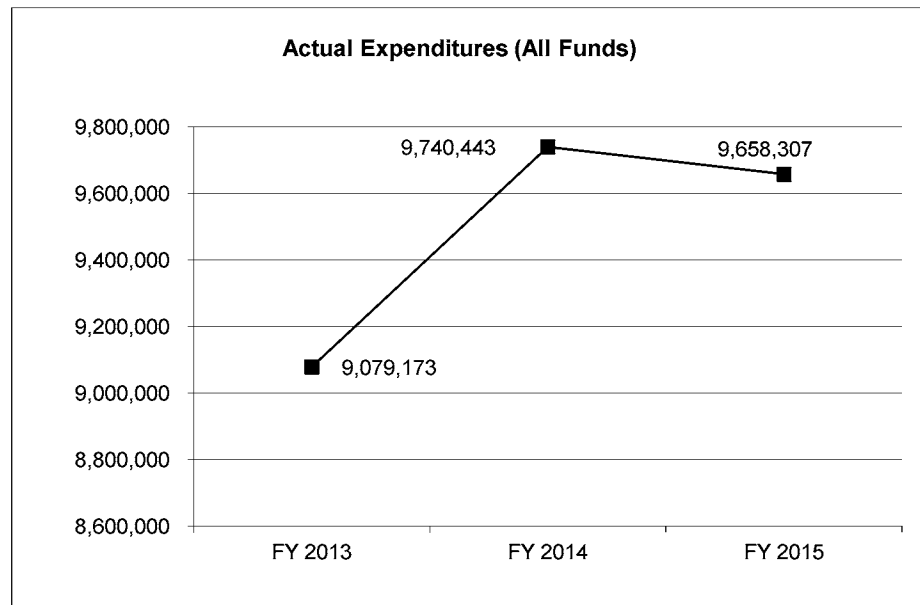
Administration of this program may be fund under Employment Security Administration Core.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core	Employment & Training Payments	HB Section	07.880

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	11,000,000	13,000,000	11,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	11,000,000	13,000,000	11,000,000	NA
Actual Expenditures (All Funds)	9,079,173	9,740,443	9,658,307	NA
Unexpended (All Funds)	1,920,827	3,259,557	1,341,693	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	1,920,827	3,259,557	1,341,693	NA
Other	0	0	0	NA
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Appropriation increased by \$4,000,000 with the removal of the E for the PSD funds. Expenditures include \$5,573,000 for the Short-Time Compensation Program.

(2) Includes \$2,000,000 in supplemental appropriations. Expenditures include \$4,299,000 for the Short-Time Compensation Program.

(3) FY 15 appropriation decreased by (\$2,000,000) from FY 14 due to one-time supplemental appropriation in FY 14.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	9,658,307	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	9,658,307	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$9,658,307	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,658,307	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	491,604	15.10	551,873	15.00	551,873	15.00	551,873	15.00
TOTAL - PS	491,604	15.10	551,873	15.00	551,873	15.00	551,873	15.00
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	3,688,900	0.00	5,878,499	0.00	5,888,680	0.00	5,888,680	0.00
TOTAL - EE	3,688,900	0.00	5,878,499	0.00	5,888,680	0.00	5,888,680	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	4,694,946	0.00	4,621,502	0.00	611,320	0.00	611,320	0.00
TOTAL - PD	4,694,946	0.00	4,621,502	0.00	611,320	0.00	611,320	0.00
TOTAL	8,875,450	15.10	11,051,874	15.00	7,051,873	15.00	7,051,873	15.00
Pay Plan - 0000012								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	11,038	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,038	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,038	0.00
GRAND TOTAL	\$8,875,450	15.10	\$11,051,874	15.00	\$7,051,873	15.00	\$7,062,911	15.00

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63036C
Division	Employment Security		
Core	Special Employment Security	HB Section	07.885

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	551,873	551,873	PS	0	0	551,873	551,873
EE	0	0	5,888,680	5,888,680	EE	0	0	5,888,680	5,888,680
PSD	0	0	611,320	611,320	PSD	0	0	611,320	611,320
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,051,873	7,051,873	Total	0	0	7,051,873	7,051,873
FTE	0.00	0.00	15.00	15.00	FTE	0.00	0.00	15.00	15.00

Est. Fringe	0	0	302,152	302,152
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	302,152	302,152
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)

Other Funds: Special Employment Security (Fund 0949)

2. CORE DESCRIPTION

This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division owned buildings (Jefferson City, Kansas City, & Springfield). The funds in this appropriation also provide supplemental support to the DES for costs not covered by the federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

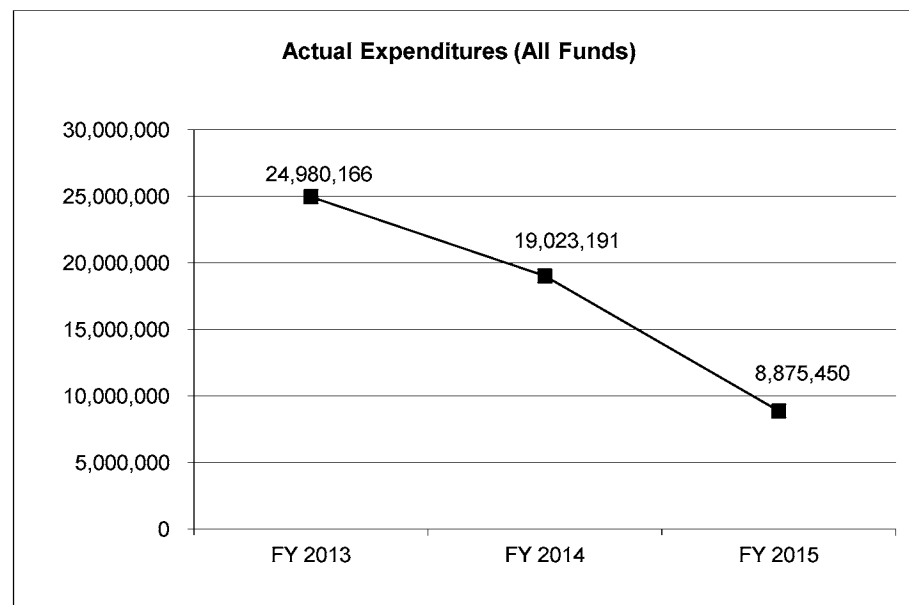
Administration of this program may be fund under Employment Security Administration Core.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63036C
Division	Employment Security		
Core	Special Employment Security	HB Section	07.885

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	28,766,973	25,493,117	17,048,915	11,051,874
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	28,766,973	25,493,117	17,048,915	N/A
Actual Expenditures (All Funds)	24,980,166	19,023,191	8,875,450	N/A
Unexpended (All Funds)	3,786,807	6,469,926	8,173,465	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,786,807	6,469,926	8,173,465	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes \$22,252,793 for Federal Interest payments. 'E' was removed and appropriation raised to \$6,000,000. Also includes \$9,669 for Cost of Living Adjustment. The actual Federal Interest payment was \$22,252,793.34.
- (2) Includes \$420 Cost to Continue for FY 2013 Pay Plan; \$3,553 for FY 2014 Pay Plan; a core reduction of (\$25,035) in travel; and \$19,000,000 for interest payments. The actual Federal Interest payment was \$12,756,225.53.
- (3) Includes (\$8,450,457) core reduction related to interest payment; \$3,751 Cost to Continue for FY 2014 Pay Plan; and \$2,504 for FY 2015 Pay Plan. Appropriation includes \$10,000,001 for Federal Interest payments. The actual Federal Interest payment was \$4,694,946.48.
- (4) Includes (\$6,000,000) core reduction related to interest payment and \$2,959 Cost to Continue for FY 2015 Pay Plan. Appropriation includes \$4,000,001 for Federal Interest payments.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.00	0	0	551,873	551,873	
				EE	0.00	0	0	5,878,499	5,878,499	
				PD	0.00	0	0	4,621,502	4,621,502	
				Total	15.00	0	0	11,051,874	11,051,874	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	620	6685		PD	0.00	0	0	(4,000,001)	(4,000,001)	Core reduction of appropriation authority for Federal interest payments.
Core Reallocation	591	2945		EE	0.00	0	0	10,181	10,181	Core reallocation to better align budget with projected expenditures.
Core Reallocation	591	2945		PD	0.00	0	0	(10,181)	(10,181)	Core reallocation to better align budget with projected expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	(4,000,001)	(4,000,001)	
DEPARTMENT CORE REQUEST										
				PS	15.00	0	0	551,873	551,873	
				EE	0.00	0	0	5,888,680	5,888,680	
				PD	0.00	0	0	611,320	611,320	
				Total	15.00	0	0	7,051,873	7,051,873	
GOVERNOR'S RECOMMENDED CORE										
				PS	15.00	0	0	551,873	551,873	
				EE	0.00	0	0	5,888,680	5,888,680	
				PD	0.00	0	0	611,320	611,320	
				Total	15.00	0	0	7,051,873	7,051,873	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	14,047	0.55	25,839	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	18,040	0.33	0	0.00	27,144	0.50	27,144	0.50
CLAIMS EXAMINER	5,618	0.21	32,172	1.00	28,104	1.00	28,104	1.00
CLAIMS SUPERVISOR	25,112	0.70	0	0.00	36,204	1.00	36,204	1.00
CONTRIBUTIONS EXAMINER	27,955	1.00	32,139	1.00	0	0.00	0	0.00
CLAIMS SPECIALIST I	13,294	0.46	0	0.00	29,976	1.00	29,976	1.00
CLAIMS SPECIALIST II	125,547	3.83	169,979	4.00	134,160	3.50	134,160	3.50
CONTRIBUTIONS SPECIALIST I	28,565	0.96	34,006	1.00	0	0.00	0	0.00
CONTRIBUTIONS SPECIALIST II	230,719	6.95	213,771	6.00	296,285	8.00	296,285	8.00
CLERK	2,707	0.11	43,967	1.00	0	0.00	0	0.00
TOTAL - PS	491,604	15.10	551,873	15.00	551,873	15.00	551,873	15.00
TRAVEL, IN-STATE	6,055	0.00	8,206	0.00	8,055	0.00	8,055	0.00
TRAVEL, OUT-OF-STATE	18,869	0.00	36,909	0.00	18,869	0.00	18,869	0.00
SUPPLIES	1,763,580	0.00	2,375,202	0.00	2,384,571	0.00	2,384,571	0.00
PROFESSIONAL DEVELOPMENT	24,834	0.00	35,815	0.00	39,744	0.00	39,744	0.00
COMMUNICATION SERV & SUPP	795,068	0.00	1,551,144	0.00	1,554,752	0.00	1,554,752	0.00
PROFESSIONAL SERVICES	1,004,029	0.00	1,801,096	0.00	1,803,761	0.00	1,803,761	0.00
M&R SERVICES	688	0.00	0	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	16,425	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	21,800	0.00	33,097	0.00	36,800	0.00	36,800	0.00
PROPERTY & IMPROVEMENTS	11,378	0.00	9,652	0.00	11,388	0.00	11,388	0.00
BUILDING LEASE PAYMENTS	605	0.00	689	0.00	605	0.00	605	0.00
EQUIPMENT RENTALS & LEASES	454	0.00	513	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	25,115	0.00	26,176	0.00	30,105	0.00	30,105	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - EE	3,688,900	0.00	5,878,499	0.00	5,888,680	0.00	5,888,680	0.00
PROGRAM DISTRIBUTIONS	0	0.00	611,310	0.00	611,310	0.00	611,310	0.00
DEBT SERVICE	4,694,946	0.00	4,000,001	0.00	0	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	0	0.00	10,191	0.00	10	0.00	10	0.00
TOTAL - PD	4,694,946	0.00	4,621,502	0.00	611,320	0.00	611,320	0.00
GRAND TOTAL	\$8,875,450	15.10	\$11,051,874	15.00	\$7,051,873	15.00	\$7,051,873	15.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,875,450	15.10	\$11,051,874	15.00	\$7,051,873	15.00	\$7,051,873	15.00

ES Debt Offset
Escrow

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	1,390,022	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	1,390,022	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	1,390,022	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$1,390,022	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core	Debt Offset Escrow	HB Section	07.895

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000	PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000	Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow (Fund 0753)

Other Funds: Debt Offset Escrow (Fund 0753)

2. CORE DESCRIPTION

This appropriation provides for the Division of Employment Security (DES) to use intercepted state income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer contributions. This aids the DES in collecting monies due to the Unemployment Compensation Trust Fund. Without this collection method, funds for the payment of UI benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

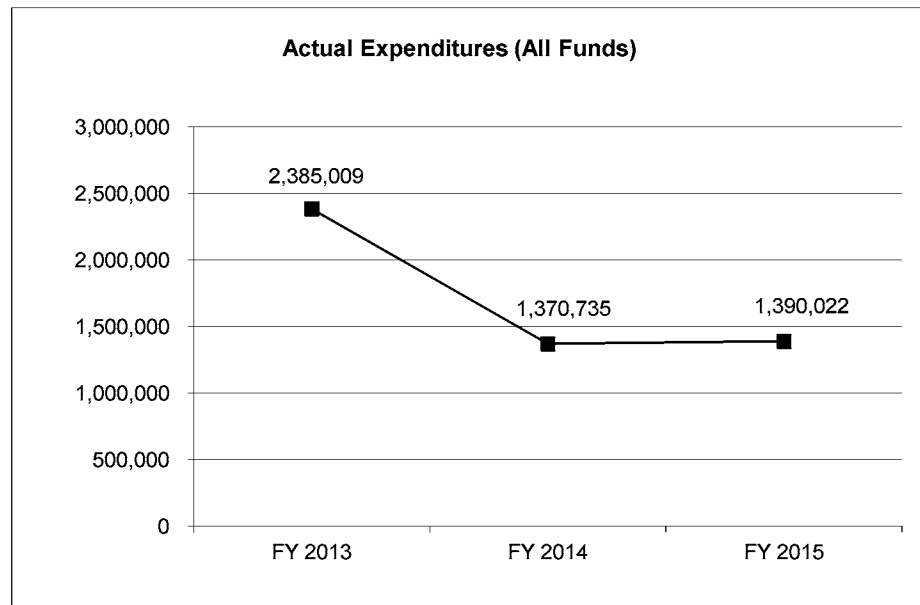
Debt Offset Escrow

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core	Debt Offset Escrow	HB Section	07.895

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,250,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,250,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	2,385,009	1,370,735	1,390,022	N/A
Unexpended (All Funds)	864,991	3,629,265	3,609,978	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	864,991	3,629,265	3,609,978	N/A
	(2)	(1) (2)	(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) 'E' removed and appropriation adjusted.

(2) Expenditure decrease is the result of less collections due to the Missouri Supreme Court's decision in *Crawford v. Division of Employment Security*, 376 S.W. 3d 658 (Mo. Banc, 2012).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	1,390,022	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	1,390,022	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$1,390,022	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,390,022	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	493,974	10.25	513,308	11.00	513,308	11.00	513,308	11.00
HUMAN RIGHTS COMMISSION - FED	753,017	19.33	933,085	21.70	933,085	21.70	933,085	21.70
TOTAL - PS	1,246,991	29.58	1,446,393	32.70	1,446,393	32.70	1,446,393	32.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,848	0.00	16,338	0.00	16,338	0.00	16,338	0.00
HUMAN RIGHTS COMMISSION - FED	130,371	0.00	162,984	0.00	183,583	0.00	183,583	0.00
TOTAL - EE	146,219	0.00	179,322	0.00	199,921	0.00	199,921	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	12,510	0.00	40,000	0.00	19,401	0.00	19,401	0.00
TOTAL - PD	12,510	0.00	40,000	0.00	19,401	0.00	19,401	0.00
TOTAL	1,405,720	29.58	1,665,715	32.70	1,665,715	32.70	1,665,715	32.70
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,265	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	18,660	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,925	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,925	0.00
GRAND TOTAL	\$1,405,720	29.58	\$1,665,715	32.70	\$1,665,715	32.70	\$1,694,640	32.70

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CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core	Administration	HB Section	07.900

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	513,308	933,085	0	1,446,393
EE	16,338	183,583	0	199,921
PSD	0	19,401	0	19,401
TRF	0	0	0	0
Total	529,646	1,136,069	0	1,665,715

FTE	11.00	21.70	0.00	32.70
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Est. Fringe	251,248	473,915	0	725,163
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	513,308	933,085	0	1,446,393
EE	16,338	183,583	0	199,921
PSD	0	19,401	0	19,401
TRF	0	0	0	0
Total	529,646	1,136,069	0	1,665,715

FTE	11.00	21.70	0.00	32.70
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Est. Fringe	251,248	473,915	0	725,163
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funds are used to operate the Missouri Commission on Human Rights (MCHR). The commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. MCHR devises, recommends, and implements ways to prevent and eliminate discrimination.

3. PROGRAM LISTING (list programs included in this core funding)

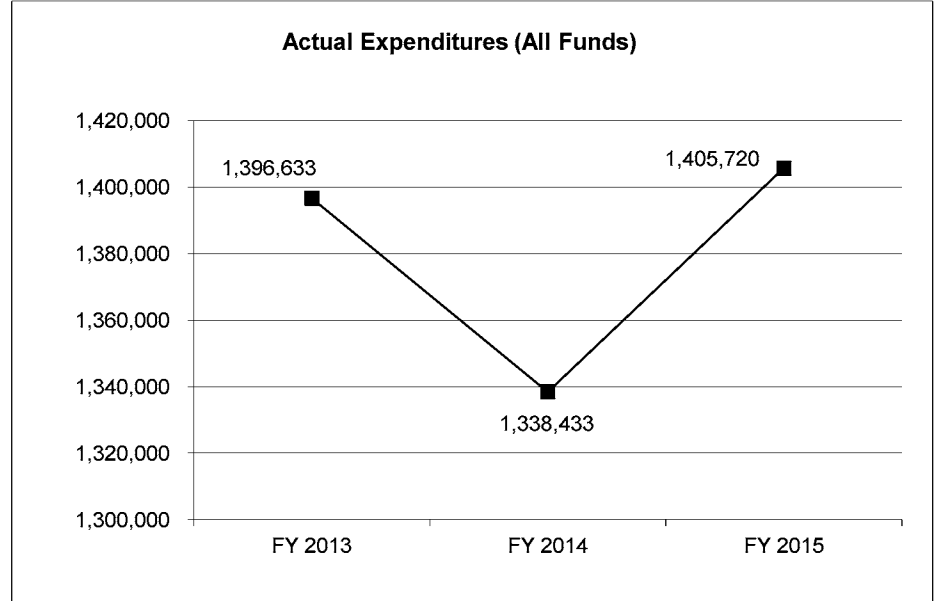
Prevention /elimination of illegal discrimination in employment, housing, and public accommodation.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core	Administration	HB Section	07.900

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,593,028	1,618,780	1,657,959	1,665,715
Less Reverted (All Funds)	(497)	(15,656)	(15,807)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,592,531	1,603,124	1,642,152	N/A
Actual Expenditures (All Funds)	1,396,633	1,338,433	1,405,720	N/A
Unexpended (All Funds)	195,898	264,691	236,432	N/A
Unexpended, by Fund:				
General Revenue	(2)	4,743	1,264	N/A
Federal	195,900	259,948	235,168	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes COLAs of \$26,049 and Governor's core reductions of (\$35) GR E&E.

(2) Includes \$1,133 Cost to Continue for FY 2013 Pay Plan; \$8,175 for FY 2014 Pay Plan; and a core reduction of (\$7,056) in travel. Includes \$23,500 supplemental for Housing.

(3) Includes (\$60) reduction in Professional Services; \$8,175 Cost to Continue for FY 2014 Pay Plan; \$6,563 for FY 2015 Pay Plan; and \$48,000 EE/PSD for Housing NDI.

(4) Includes \$7,756 CTC for FY 15 Pay Plan

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	32.70	513,308	933,085	0	1,446,393	
				EE	0.00	16,338	162,984	0	179,322	
				PD	0.00	0	40,000	0	40,000	
				Total	32.70	529,646	1,136,069	0	1,665,715	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	593	5996		PS	0.00	0	0	0	(0)	Core reallocation to better align budget with projected expenditures.
Core Reallocation	593	5998		EE	0.00	0	20,599	0	20,599	Core reallocation to better align budget with projected expenditures.
Core Reallocation	593	5998		PD	0.00	0	(20,599)	0	(20,599)	Core reallocation to better align budget with projected expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	32.70	513,308	933,085	0	1,446,393	
				EE	0.00	16,338	183,583	0	199,921	
				PD	0.00	0	19,401	0	19,401	
				Total	32.70	529,646	1,136,069	0	1,665,715	
GOVERNOR'S RECOMMENDED CORE										
				PS	32.70	513,308	933,085	0	1,446,393	
				EE	0.00	16,338	183,583	0	199,921	
				PD	0.00	0	19,401	0	19,401	
				Total	32.70	529,646	1,136,069	0	1,665,715	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C BUDGET UNIT NAME: MO Commission on Human Rights HOUSE BILL SECTION: 07.900	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: MO Commission on Human Rights
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The MO Commission on Human Rights is requesting 10% flexibility within Fund 0101 (Approps 5995-PS and 5997-EE). This will allow the Commission to adjust its budget as it responds to discrimination complaints.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and avoid layoffs, or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C BUDGET UNIT NAME: MO Commission on Human Rights HOUSE BILL SECTION: 07.900	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: MO Commission on Human Rights
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The MO Commission on Human Rights is requesting 10% flexibility within Fund 0117 (Approps 5996-PS and 5998-EE). This will allow the Commission to adjust its budget as it responds to discrimination complaints.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and avoid layoffs, or unexpected costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,883	1.00	32,071	1.00	104,524	3.00	104,524	3.00
SR OFC SUPPORT ASST (KEYBRD)	72,808	2.72	109,368	4.00	58,304	2.00	58,304	2.00
INFORMATION SUPPORT COOR	31,343	1.00	31,525	1.00	31,512	1.00	31,512	1.00
HUMAN RELATIONS OFCR I	446,443	11.21	577,106	13.21	552,384	13.00	552,384	13.00
HUMAN RELATIONS OFCR II	267,351	6.01	292,983	6.00	270,069	6.00	270,069	6.00
HUMAN RELATIONS OFCR III	148,547	3.00	149,404	3.00	159,352	3.00	159,352	3.00
EXECUTIVE II	22,004	0.54	40,401	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	61,003	1.00	70,667	1.00	71,332	1.00	71,332	1.00
DIVISION DIRECTOR	80,869	1.00	81,339	1.00	81,305	1.00	81,305	1.00
DESIGNATED PRINCIPAL ASST DIV	21,951	0.46	0	0.00	47,892	1.00	47,892	1.00
LEGAL COUNSEL	41,858	0.90	46,833	1.00	49,814	1.00	49,814	1.00
CLERK	7,545	0.29	0	0.00	7,805	0.30	7,805	0.30
MISCELLANEOUS TECHNICAL	13,386	0.45	14,696	0.49	12,100	0.40	12,100	0.40
TOTAL - PS	1,246,991	29.58	1,446,393	32.70	1,446,393	32.70	1,446,393	32.70
TRAVEL, IN-STATE	15,343	0.00	25,615	0.00	23,817	0.00	23,817	0.00
TRAVEL, OUT-OF-STATE	15,362	0.00	14,118	0.00	23,847	0.00	23,847	0.00
SUPPLIES	26,657	0.00	49,745	0.00	41,353	0.00	41,353	0.00
PROFESSIONAL DEVELOPMENT	13,545	0.00	9,077	0.00	21,027	0.00	21,027	0.00
COMMUNICATION SERV & SUPP	23,946	0.00	33,548	0.00	28,425	0.00	28,425	0.00
PROFESSIONAL SERVICES	24,606	0.00	29,507	0.00	38,539	0.00	38,539	0.00
M&R SERVICES	3,459	0.00	5,989	0.00	5,377	0.00	5,377	0.00
COMPUTER EQUIPMENT	1,023	0.00	7	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,041	0.00	158	0.00	20	0.00	20	0.00
OTHER EQUIPMENT	4,373	0.00	4,780	0.00	6,795	0.00	6,795	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	20	0.00	20	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	2,981	0.00	9	0.00	4,636	0.00	4,636	0.00
MISCELLANEOUS EXPENSES	3,883	0.00	6,766	0.00	6,035	0.00	6,035	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	20	0.00	20	0.00
TOTAL - EE	146,219	0.00	179,322	0.00	199,921	0.00	199,921	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	12,510	0.00	40,000	0.00	19,401	0.00	19,401	0.00
TOTAL - PD	12,510	0.00	40,000	0.00	19,401	0.00	19,401	0.00
GRAND TOTAL	\$1,405,720	29.58	\$1,665,715	32.70	\$1,665,715	32.70	\$1,665,715	32.70
GENERAL REVENUE	\$509,822	10.25	\$529,646	11.00	\$529,646	11.00	\$529,646	11.00
FEDERAL FUNDS	\$895,898	19.33	\$1,136,069	21.70	\$1,136,069	21.70	\$1,136,069	21.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations, and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, disability, age, and familial status. This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

This program offers training to public and private employers, organized groups, school districts, and housing providers on topics including sexual harassment prevention, disability sensitivity, and fair housing information. MCHR provides expanded education and outreach for Missouri citizens to understand their rights and responsibilities under the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213, RSMo.; Title VII of the Civil Rights Act of 1964, Title VIII of the Civil Rights Act of 1968, the Age Discrimination in Employment Act and the Americans with Disabilities Amendments Act.

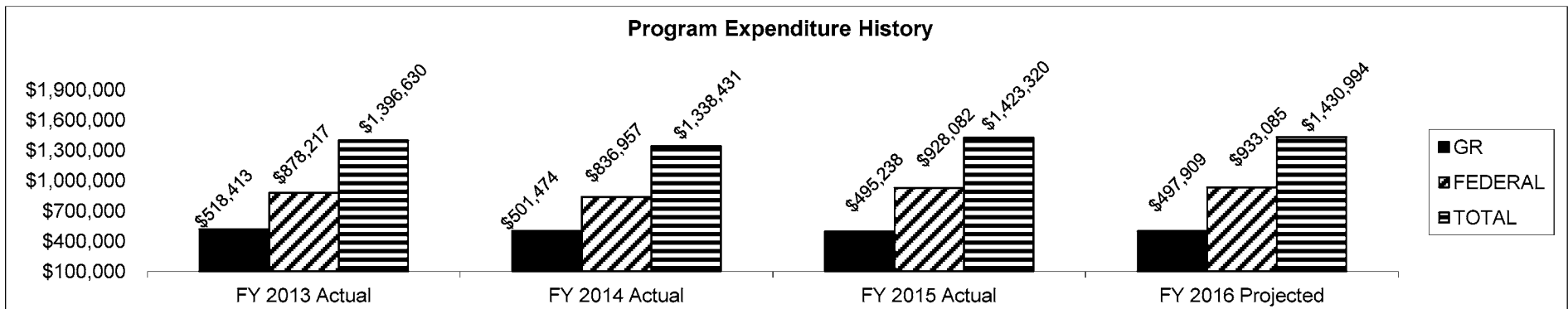
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No; however, the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

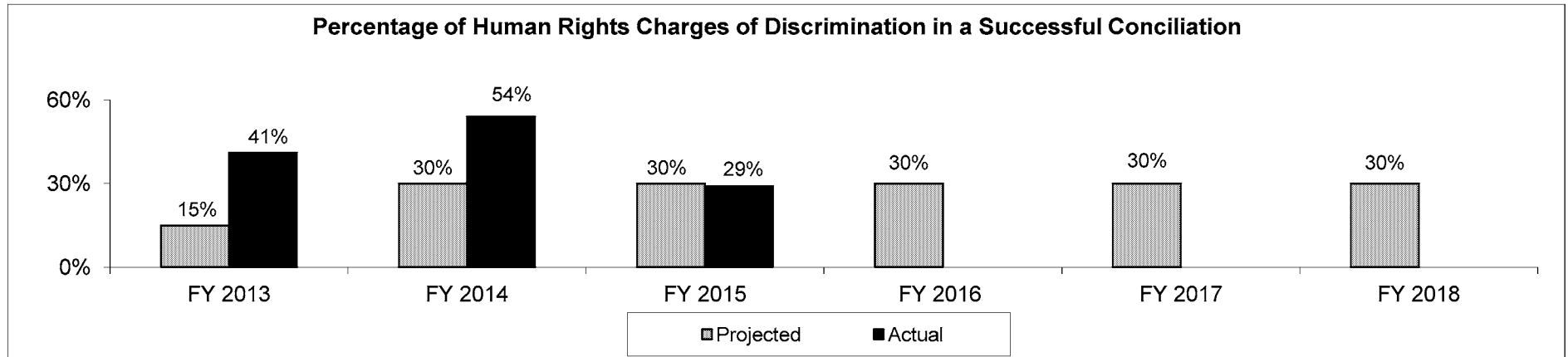
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

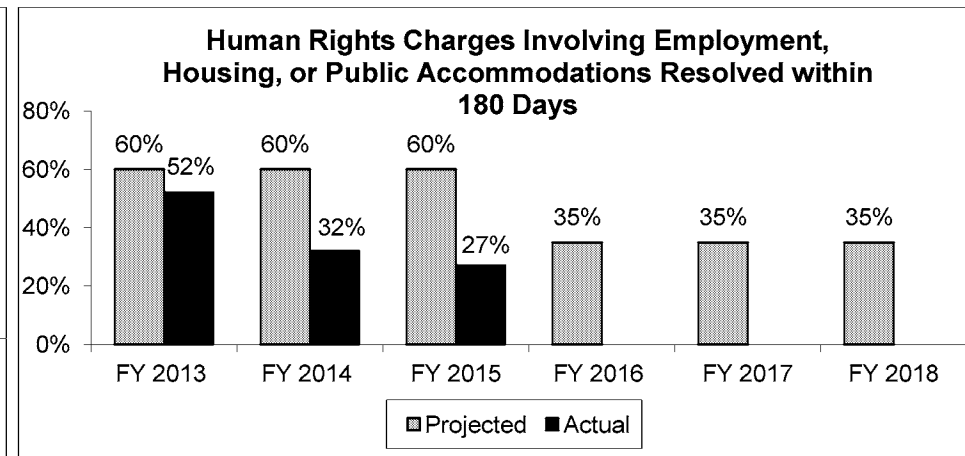
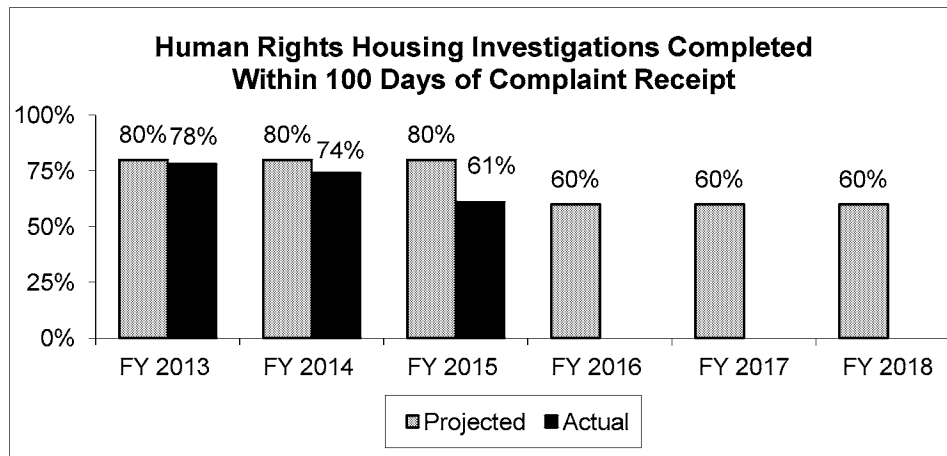
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Reductions in projections for FY 2016-2018 are due to staff turnover and a decrease in the number of Human Rights Officers.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations									
Program Name: Prevention/Elimination of Illegal Discrimination									
Program is found in the following core budget(s): Mo Commission on Human Rights Administration									
7c. Provide the number of clients/individuals served, if applicable.									
	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Training & education program attendees	2,000	1,291	1,500	2,052	2,000	3,998	4,000	4,000	4,000
Website Pageviews	25,000	47,360	50,000	4,000**	4,000**	36,000	40,000	40,000	40,000
Employment investigations completed	1,500	1,467	1,500	1,288	1,500	1,299	1,500	1,500	1,500
Housing investigations completed	150*	183	150*	105	150*	124	150	150	150
<i>*Projections based on HUD contract.</i> <i>**FY14 actual and FY15 projections have been lowered because there is no grant at this time; therefore, the division did not do a mass mailing in FY14 and will not do a mass mailing in FY2015.</i>									

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,826	0.00	6,086	0.00	3,729	0.00	3,729	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	5,000	0.00	4,990	0.00	4,990	0.00
TOTAL - EE	2,826	0.00	11,086	0.00	8,719	0.00	8,719	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,357	0.00	24,000	0.00	26,357	0.00	26,357	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - PD	26,357	0.00	24,000	0.00	26,367	0.00	26,367	0.00
TOTAL	29,183	0.00	35,086	0.00	35,086	0.00	35,086	0.00
GRAND TOTAL	\$29,183	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
Core	Martin Luther King, Jr. Commission	HB Section	07.900

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,729	0	4,990	8,719
PSD	26,357	0	10	26,367
TRF	0	0	0	0
Total	30,086	0	5,000	35,086

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MLK Jr. State Celebration Fund (0438)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,729	0	4,990	8,719
PSD	26,357	0	10	26,367
TRF	0	0	0	0
Total	30,086	0	5,000	35,086

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MLK Jr. State Celebration Fund (0438)

2. CORE DESCRIPTION

The Martin Luther King, Jr. (MLK, Jr.) State Celebration Commission was established by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of MLK, Jr. Day in the State of Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state to select those eligible to receive financial assistance for their MLK, Jr. Day recognition events.

3. PROGRAM LISTING (list programs included in this core funding)

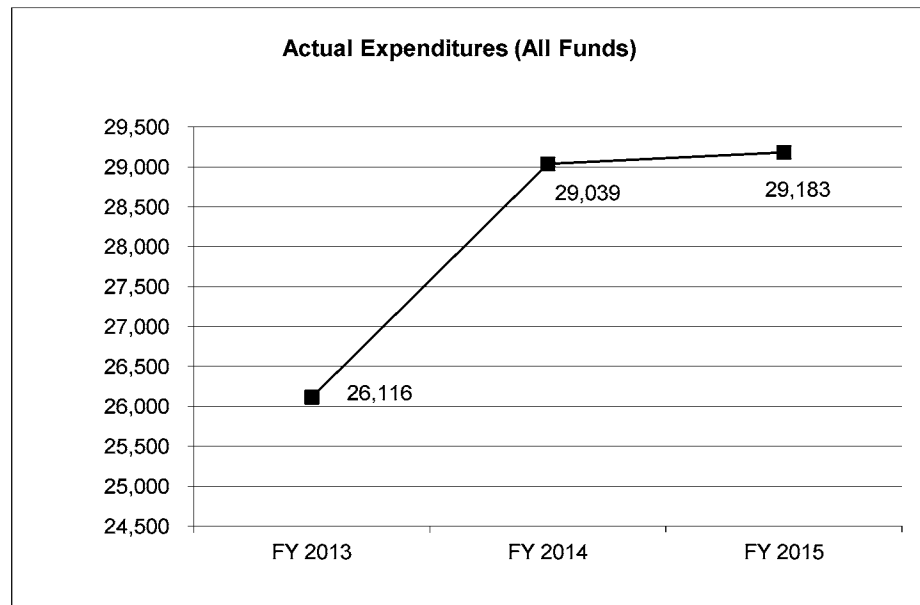
Martin Luther King, Jr. State Celebration Commission

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
Core	Martin Luther King, Jr. Commission	HB Section	07.900

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	30,586	35,128	35,086	35,086
Less Reverted (All Funds)	(918)	(904)	(903)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,668	34,224	34,183	N/A
Actual Expenditures (All Funds)	26,116	29,039	29,183	N/A
Unexpended (All Funds)	3,552	5,185	5,000	N/A
Unexpended, by Fund:				
General Revenue	3,552	185	0	N/A
Federal	0	0	0	N/A
Other	0	5,000	5,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Commission was transferred to the Department of Labor and Industrial Relations.
- (2) Includes \$5,000 MLK, Jr. State Celebration Fund and a core reduction of (\$458) in travel.
- (3) Includes (\$42) core reduction in Professional Services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MLK JR COMMISSION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	6,086	0	5,000	11,086	
				PD	0.00	24,000	0	0	24,000	
				Total	0.00	30,086	0	5,000	35,086	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	594	8328		EE	0.00	(2,357)	0	0	(2,357)	Core reallocation to better align budget with projected expenditures.
Core Reallocation	594	8410		EE	0.00	0	0	(10)	(10)	Core reallocation to better align budget with projected expenditures.
Core Reallocation	594	8328		PD	0.00	2,357	0	0	2,357	Core reallocation to better align budget with projected expenditures.
Core Reallocation	594	8410		PD	0.00	0	0	10	10	Core reallocation to better align budget with projected expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	3,729	0	4,990	8,719	
				PD	0.00	26,357	0	10	26,367	
				Total	0.00	30,086	0	5,000	35,086	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	3,729	0	4,990	8,719	
				PD	0.00	26,357	0	10	26,367	
				Total	0.00	30,086	0	5,000	35,086	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	276	0.00	577	0.00	439	0.00	439	0.00
SUPPLIES	850	0.00	215	0.00	1,097	0.00	1,097	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	10	0.00	10	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	0	0.00	2,421	0.00	356	0.00	356	0.00
BUILDING LEASE PAYMENTS	0	0.00	16	0.00	16	0.00	16	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	16	0.00	26	0.00	26	0.00
MISCELLANEOUS EXPENSES	1,700	0.00	7,841	0.00	6,765	0.00	6,765	0.00
TOTAL - EE	2,826	0.00	11,086	0.00	8,719	0.00	8,719	0.00
PROGRAM DISTRIBUTIONS	26,357	0.00	24,000	0.00	26,367	0.00	26,367	0.00
TOTAL - PD	26,357	0.00	24,000	0.00	26,367	0.00	26,367	0.00
GRAND TOTAL	\$29,183	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00
GENERAL REVENUE	\$29,183	0.00	\$30,086	0.00	\$30,086	0.00	\$30,086	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

The Martin Luther King, Jr. State Celebration Commission was established to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King Day in the State of Missouri. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state to select those eligible to receive assistance from the state for their MLK day recognition events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19, and membership expanded by Executive Orders 86-28 and 95-22.

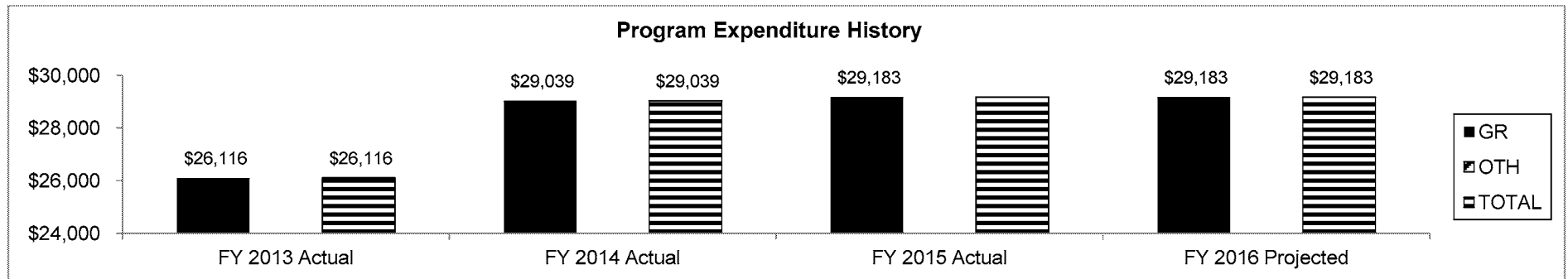
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

MLK Jr. State Celebration Commission Fund - 0438

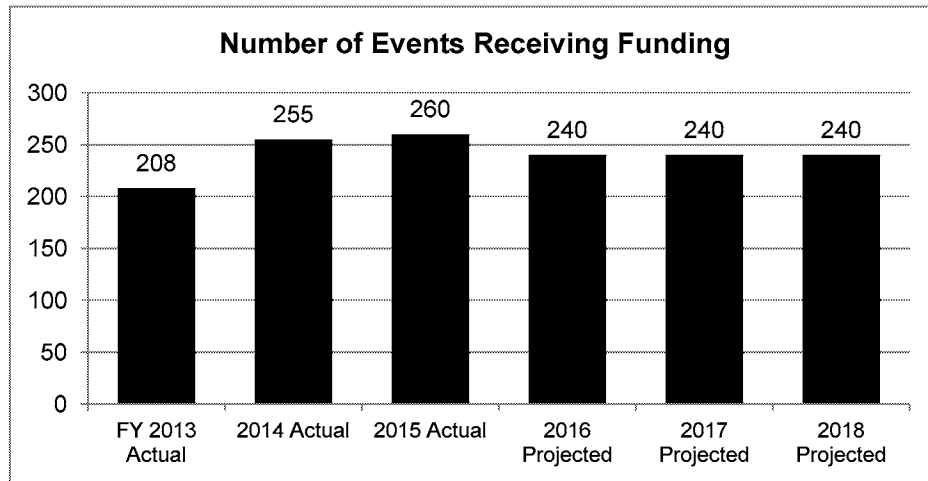
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

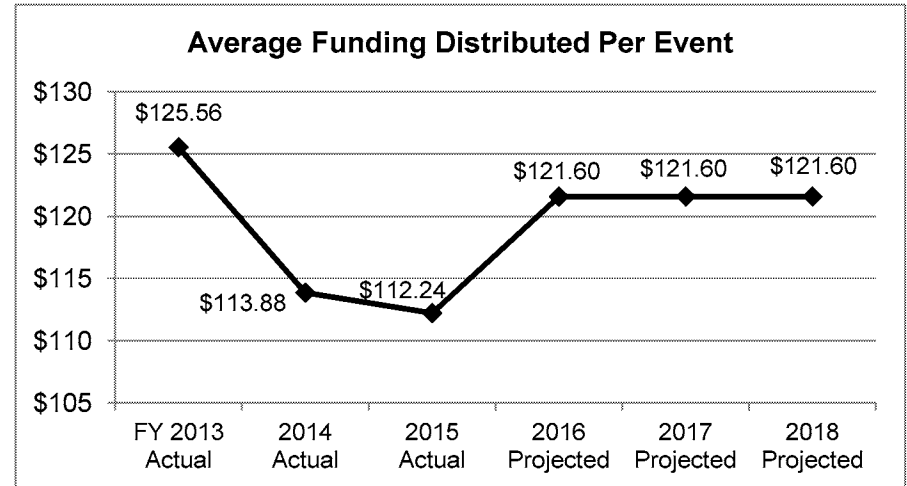
Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The MLK, Jr. Celebration Commission's ceremonies and community activities serve thousands of Missouri citizens through community service projects, forums on race relations, parades, and other activities with civic organizations.